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ABSTRACT

The outgrowth of a strategic planning process initiated by the Minnesota Community College System (MCCS), this report includes mission and work statements for the system and explains plans for dealing with enrollment fluctuations over the next 10 years. Section I outlines the report's purpose, explains the organization of the strategic plan, and offers an overview of the MCCS, including its history, organization, enrollment, fiscal trends, tuition, admissions and retention policy, student profile, personnel, program offerings, and facilities. Section II focuses on the mission of the MCCS, considering the historical evolution of the community college mission, the MCCS's mission statement, the relationship of the community college mission to other postsecondary missions, and the Higher Education Coordinating Board's Dialog on System Missions. Section III looks at strategic planning in the MCCS in terms of reasons for initiating strategic planning, the strategic planning process, the work statement of the strategic plan, planning assumptions, and trends likely to affect the MCCS during the remainder of the century. After section IV explores the role of cooperation in the MCCS, section V explains how the colleges intend to adjust for enrollment fluctuations, particularly the decrease in postsecondary enrollments expected over the next 10 years. Section VI offers concluding remarks on freedom, opportunity, and community colleges. Relevant data and an analysis of a college closing are appended. (LAL)

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THE STRATEGIC PLAN
OF THE
MINNESOTA COMMUNITY COLLEGE SYSTEM



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Minnesota Community Colleges.
Helping people reach their goals through higher education. . .

The Minnesota Community College System is dedicated to carrying out the State's commitment to lifelong learning. As equal opportunity institutions, community colleges serve people with varying interests, aspirations, and abilities, reaching many who otherwise would not have the option to pursue higher education. The colleges thus contribute to the development of informed citizens so essential to a strong democracy and a vital economy.

Community colleges provide quality programs and services on an affordable, convenient basis. Programs and services are designed to meet the needs of individuals, local communities, and the State as a whole. The colleges demonstrate that access, diversity, and quality are the principles which underly Minnesota's comprehensive network of post-secondary educational institutions. Helping people realize their potential, further their ambitions, and improve their lives is the purpose of a community college.

**THE STRATEGIC PLAN
OF THE
MINNESOTA COMMUNITY COLLEGE SYSTEM**

**A Report Prepared for the
Governor and Legislature
in Compliance With the Provisions
of Minnesota Statute 135.A.06**

Submitted by the State Board for Community Colleges

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THE STRATEGIC PLAN OF THE MINNESOTA COMMUNITY COLLEGE SYSTEM

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EXECUTIVE SUMMARY

Why A Strategic Plan for the Minnesota Community College System

This report presents the Strategic Plan of the Minnesota Community College System. The Plan is an outgrowth of a strategic planning process which the System has initiated during the 1983-85 biennium and intends to continue as an on-going procedure for determining the future direction of the state's community colleges. As such, the Plan and the process which produced it reflect a recognition of the serious challenges facing post-secondary education in the years ahead:

- ° A shrinking pool of traditional college-age (18 to 24) people;
- ° Accelerating operational costs -- personnel, facilities, utilities, equipment -- which enrollment-driven revenues are unlikely to sustain;
- ° A rapidly changing, highly competitive labor market which, due to the impact of new technologies, demands skilled workers faster than education can provide them;
- ° New instructional technologies and educational providers not tied to the traditional delivery mechanisms of post-secondary education;
- ° An increasing number of educationally-disadvantaged individuals who find themselves increasingly obsolete in a technologically-oriented economy; and
- ° Fluctuations in state and national economies which undermine the stability of public funding for post-secondary education at a time when competition for those funds is growing from other areas of public policy.

Mindful of these challenges and committed to protecting Minnesota's impressive investment in post-secondary education, the Legislature and the Governor have acted to position the state's educational institutions for the future.

During 1983 six major post-secondary educational policies were adopted:

(1) the average cost funding formula, (2) tuition based on an actual proportion of instructional costs, (3) student financial aid based upon actual need with the student and her/his family sharing half of the costs, (4) strengthened authority and role of the systems' governing boards (including the power to close or consolidate institutions), (5) revising tuition reciprocity agreements with neighboring states, and (6) requiring joint planning for the provision of instruction and services in 13 areas where community colleges and Area Vocational-Technical Institutes (AVTIs) are co-located. These initiatives were aimed in part at restoring the stability of the funding base for post-secondary education, which has been eroded by the past few years of economic recession. The initiatives also were aimed at giving the public post-secondary systems greater discretion and control as to how they respond to the challenges the future holds. A seventh major initiative was enacted to ensure accountability on the part of the governing boards in the exercise of this broader discretion and control. Each public post-secondary system was directed to develop plans for the next two, five, and ten years for adapting to anticipated future conditions. This directive for long-range planning coupled with the other new post-secondary policies was a major impetus for strategic planning in the Community College System.

Recognizing that Minnesota post-secondary education was on the threshold of major changes, Governor Perpich established the Commission on the Future of Post-Secondary Education, chaired by former Governor Elmer L. Andersen. The Andersen Commission spent several months during 1983 and 1984 assessing the condition of post-secondary education and proposed a number of recommendations for strengthening it to meet future challenges. Consequently, the Commission reinforced the planning mandate mentioned above and helped to direct the Community College System's attention to how it must cope with change and improve its capacity to respond to the state's educational needs.

Further impetus for planning came with the appointment of a new Chancellor, only the second in the System's 20-year history. It was quite apparent that with new leadership at a time of significant policy changes and future challenges a comprehensive planning effort would have to be undertaken. A natural interface quickly developed between the System's own strategic planning, the planning mandate, and the work of the Andersen Commission.

The Strategic Planning Process

In undertaking its planning effort, the Community College System chose to pursue an approach called strategic planning, which aims to position an organization to move from the present to the future, emphasizing how the organization can move deliberately in the direction it wants to go. To find that direction, an organization must assess how its mission and values intersect with its strengths and weaknesses and the opportunities and threats presented by the external environment. From such an assessment a series of goals emerge as to what the organization seeks to accomplish in the future, strategies are devised as to how the organization will accomplish those goals, and a plan is developed as to what actions need to be undertaken to implement that strategy.

A series of task forces comprised mainly of campus personnel were appointed by the new Chancellor to address major issues articulated by the Board, students, and System personnel. Each task force produced a report which contained a series of recommendations as to how the System should respond to the issues addressed. Those reports served as "scans" of the internal organizational environment of the Community College System, and as such framed many of the issues that were to be addressed during the actual strategic planning process. Decisions by the Chancellor and the Board with regard to the recommendations of the task forces began to tie resource allocations to the strategic choices which were emerging from the planning process. Funds were set aside for planning, AVTI cooperation, child care, and handicapped services, upgrading management information services, outreach, and public information. Additional allocations were made to increase the System's commitment to staff resource development and the assessment of student remedial needs. Existing commitments to certain disadvantaged and minority populations were reaffirmed.

The Chancellor appointed a Director of Planning to guide the strategic planning process as it evolved. In addition, a Director of Inter-System Cooperation was employed jointly by the Chancellor and the State Director of Vocational-Technical Education to focus attention on the need to tie community college planning closely with that of the AVTIs. Beginning July 1, 1984, the Director of Inter-System Cooperation also became jointly employed by the State University System in order to broaden cooperative planning.

A Mission Statement was developed as part of the strategic planning process in order to reaffirm the fundamental principles which have guided the community colleges in their development to date as well as to articulate the direction in which the colleges intend to move in the future. There emerged from the Mission Statement a basic unity of purpose for the Community College System.

The System then moved to implement a two-phase planning process. The first phase would be the development of a strategic plan for the System as a whole, one which would provide the overall direction for the future. The second phase would be the development of a strategic plan for each college which would draw upon and be coordinated with the System Plan. Individual college plans would thus reflect System priorities developed in response to the planning mandate as well as raise their own local concerns, particularly with regard to the appropriateness of the System Plan for their own unique circumstances. To assure the integration of the two phases of this process, the college presidents along with the Chancellor, the Vice Chancellor, and Board Office Directors were utilized as the committee to shape the System Strategic Plan. A planning cycle was devised for the colleges tied to the same biennial review/revision cycle to be used by the Legislature and the Governor for the System Plan. Through the implementation of this cycle, the Community College System will weave planning into the very fiber of its organization.

Policy Direction as a Result of Strategic Planning

By the end of the 1984 fiscal year, strategic planning had produced a clear policy direction. Key features of that direction included:

- Expanding opportunities for the educationally-disadvantaged through outreach to Indians, inner city minorities, women, the handicapped, working adults, and dislocated workers;
- Providing such support services as child care, handicapped assistance, and specialized counseling for minorities to ensure the success of non-traditional students;
- Cooperating with AVTIs and State Universities to provide joint programs and services which expand educational opportunities and promote the efficient utilization of resources at various locations around the state;
- Strengthening intra-system cooperation in the delivery of programs and services, particularly among the six colleges in the Twin Cities metropolitan area;
- Initiating a comprehensive, coordinated effort to communicate to the public the role and function of community colleges as well as the opportunities they provide;
- Concentrating high technology funds in particular areas which exhibit the greatest potential for developing excellence;
- Upgrading the internal management information system to increase the efficiency of operations and monitor performance;
- Auditing college expenditures, staffing, activities, and support services to determine cost-effectiveness and to identify areas for resource reallocation;
- Advocating increased financial aid for part-time, non-traditional students;
- Preserving flexibility in staffing through the utilization of adjunct faculty;

- ° Improving the representation of women, minorities, handicapped, and Vietnam veterans among the ranks of System personnel; and
- ° Strengthening the commitment to staff resource development through greater efforts to retrain and/or upgrade existing personnel.

Significant resource commitments were attached to each of these policy directions rather than just allocating funds solely on the basis of a uniform formula. Those resource commitments reflected priorities determined through a participatory strategic planning process which had identified the areas of greatest need and potential. The positions of Director of Program Design and Director of Development recently added to the Board Office are examples of the results of this strategic planning process. The former position will assist the colleges in developing or adapting programs to meet changing student and labor market demands. The latter will assist the colleges and the System in raising funds from non-state sources to provide "risk capital" for new initiatives in a variety of areas. Both positions were the result of task force recommendations and reflected priorities identified through the strategic planning process. Strategic planning made it possible to focus effort at the System level to address two local campus priorities -- program development and fund raising. That effort at the System level should assure a greater degree of success than would have been possible had each college tried to handle those two priorities individually.

Trends and Conditions Affecting the Development of the Strategic Plan

An important aspect of strategic planning involves assessing the organization's external and internal environments with regard to future trends and current conditions likely to affect achievement of the organization's goals. Consequently, certain trends were viewed as significant by the Community College System in developing its Strategic Plan. Among the significant trends in the external environment for the remainder of the century were:

- ° Stable population growth in Minnesota;
- ° Major shifts in the distribution of age groups in the state's population, particularly a decline among the college-age youth and young adults with growth among the middle-aged and elderly;
- ° Increased student dependence on financial aid;
- ° Growing numbers of educationally-disadvantaged students;
- ° Heightened competition from employers for college-age youth and young adults due to a shortage of young, entry-level workers in the labor force;
- ° Greater tendency for students of all ages to attend school on a part-time rather than full-time basis;
- ° More competition from other educational providers as new delivery mechanisms are developed;
- ° Continuing shifts toward technology-intensive service industries which necessitate a curriculum stressing the process skills of comprehension and problem-solving;
- ° Serious imbalance between a vibrant "high tech" economy in the Twin Cities and a stagnant economy in the rest of the state;
- ° Emerging indications of a bi-modal society comprised of a small, well-paid, highly-educated, technologically-oriented elite and a large, poorly-paid, undereducated "service" class.

Several conditions and trends within the Community College System were observed as particularly noteworthy. Enrollment, for instance, has increased dramatically during the past 20 years -- over 500% in full year equivalent students and over 700% in actual headcount. Enrollment projections from the Higher Education Coordinating Board (HECB) indicate the community colleges will be impacted the least of the state's public post-secondary systems by the decline in the traditional college-age population. HECB's last official projections showed a drop in community college enrollments by the early 1990's of no more than 10% from the 1982-83 level. Even a decline at twice that rate would still leave the System at approximately the same enrollment as a decade ago, a point at which the current number (18) of institutions were already in place as was most of the present staffing complement.

With regard to fiscal conditions, the Community College System has had to cope with a widening gap between the level of state appropriations and actual operating expenses. On a per FYE basis appropriations and expenditures are approaching the same levels in terms of constant dollars as nearly a decade ago. Consequently, community colleges have had to face rising operational costs, enrollment growth, and the need for additional student support services with a relatively fixed resource base.

Personnel costs are a particularly acute example of the fiscal dilemma faced by the community colleges. Most faculty members are now middle-aged, have accrued considerable seniority, hold advanced graduate degrees, and are likely to remain with the System for the remainder of this century. Nearly 73% of all full-time faculty are at the top of the pay schedule, and the annual turnover rate is less than one percent. The lack of an expanding resource base, especially one which is enrollment-driven in a period when enrollments may decline, thus presents serious constraints.

Students have been forced to absorb more and more of the cost of a community college education as a result of resource constraints. Even before the advent of average cost funding, community college tuition covered between 25% and 30% of the cost of instruction. Minnesota now ranks fourth in the nation in community college tuition and fees. For nine consecutive years now community college students have faced tuition increases. Since 1980 alone tuition has increased 81.5%.

Student financial aid programs are designed primarily to accommodate the needs of the traditional college-age, full-time student who receives some degree of parental support. Such students are less and less typical of community college student bodies, where older, part-time students constitute the majority in many cases. For such students tuition is a discretionary item which must be juggled along with other competing family needs in an already tight household budget. The impact of the requirement that students bear as much as one-third of the cost of instruction under the average cost funding formula could be detrimental upon non-traditional students if tuition rates continue to escalate for an indefinite period of time.

The impact of the older, part-time, non-traditional student upon the community colleges has been greater than upon any of the other systems of post-secondary education. Those students, who tend to be women preparing to re-enter the labor market or dislocated workers preparing for new careers, are now half of the total student body systemwide. They frequently require the same level of service in such areas as registration or counseling as younger, full-time students. They also require new and/or expanded services such as child care, financial aid, and academic remediation. However, community colleges face serious hardships in trying to meet those needs under an enrollment-driven state funding formula which allocates resources on the basis of full-time equivalent students generating 15 credits per quarter. The failure of the funding formula to take into account the dimensions of the impact of the non-traditional student upon the community colleges could make it increasingly difficult to assist those students in achieving their educational goals.

As a response to changing labor market conditions, the community colleges have broadened their traditional lower division curriculum in the liberal arts and sciences to include career programs. Those programs, which now account for approximately one quarter of the System's enrollment, also draw upon this core arts and sciences curriculum, a key feature which distinguishes them from vocational training in the AVTIs. A growing number of career programs are shared with AVTIs as new careers require more of a combination of cognitive and manual skills. It is envisioned that many if not most new career programs in the community colleges will be developed in conjunction with AVTIs.

Community college curriculum will continue to have to respond to a need for academic remediation as well as shifting occupational requirements. With an "open door" admissions policy, community colleges have accepted the responsibility for offering instruction to students of varying educational backgrounds which permits them to strengthen their ability to perform college-level work. Academic remediation courses account for a relatively small part of the System's total enrollment (7.2% of FYE) and total instructional budget (8.3%), but those courses are part of a wider effort aimed at improving student retention.

The Strategic Plan

The plan which emerged from the strategic planning process, including an assessment of relevant trends and conditions, has three parts. First there is the Mission Statement, which stresses such fundamental principles as a commitment to lifelong learning and the provision of quality programs and services on an affordable, convenient basis, demonstrating that access, quality, and diversity are the cornerstones of Minnesota's comprehensive network of post-secondary educational institutions. Furthermore, the Mission Statement outlines the 11 elements of the community college mission:

(1) general education, (2) transfer education in the liberal arts and sciences, (3) career education, (4) continuing education, (5) developmental education, (6) cooperative programs and services, (7) articulation with secondary schools, (8) student support services, (9) student activities, (10) community services, and (11) open access in the provision of educational and employment opportunities.

Secondly, the Strategic Plan consists of a Work Statement which defines three levels of accomplishment necessary to carry out the System's mission. Six goals articulate the vision of Minnesota community colleges in the future:

- ° Goal I: Provide appropriate quality post-secondary educational opportunities to the citizens of Minnesota in response to their changing needs.

- ° Goal II: Develop cooperative relationships within the System itself as well as with other post-secondary providers, school systems, employers, and community organizations which improve educational opportunities throughout the state.
- ° Goal III: Increase educational opportunities for people with varying interests, aspirations, and abilities, particularly those who would not otherwise be able to pursue higher education.
- ° Goal IV: Manage wisely funds, staff, equipment, and facilities to merit the continued support of the state's citizens.
- ° Goal V: Increase the representation of women, minorities, handicapped, and Vietnam era veterans within the ranks of the System's staff, especially among administrators and faculty.
- ° Goal VI: Strengthen efforts to inform the public about the mission of Minnesota's community colleges and the opportunities they provide throughout the state.

Accompanying these goals are a set of strategies which indicate how the System intends to proceed in achieving its vision of the future:

- ° Strategy A: Review and evaluate programs, services, activities, and instruction through audits which identify cost effectiveness and areas for resource reallocation
- ° Strategy B: Develop new courses and programs
- ° Strategy C: Increase staff productivity
- ° Strategy D: Utilize new technologies

- ° Strategy E: Identify areas of cooperation
- ° Strategy F: Improve articulation with other post-secondary providers
- ° Strategy G: Improve articulation with secondary schools
- ° Strategy H: Promote open access for the educationally disadvantaged
- ° Strategy I: Exercise leadership in economic development
- ° Strategy J: Initiate a long-range, strategic planning process
- ° Strategy K: Make a concerted effort to recruit, retain, and promote women, minorities, handicapped, and Vietnam era veterans
- ° Strategy L: Coordinate public relations activities at the System level which will increase the visibility of community colleges and augment individual college student recruitment efforts
- ° Strategy M: Ensure fiscal stability

Associated with the goals and strategies are a series of actions or tasks which will be necessary to implement the Strategic Plan. Timeframes of two, five, and ten years were assigned to each action to reflect short, medium, and long-range priorities based to some degree upon importance but also upon estimates as to the length of time necessary to accomplish the task and whether the action reflects an ongoing task necessary for the implementation of a strategy.

Cooperation is a major emphasis of the Strategic Plan. Cooperation with other educational providers as well as community organizations is emphasized in the Mission Statement and the Work Statement, reflecting the community college's role as a bridge to other educational opportunities and between academia and the rest of the world. It is also a reflection of the colleges' grassroots orientation as well as a recognition of the need to leverage scarce resources for more efficient management of the community college enterprise. Much more detail with regard to cooperative activities with the AVTIs will be forthcoming in a separate document as a progress report with regard to the legislative mandate for greater AVTI-community college cooperation. Curriculum articulation with the State Universities, the University of Minnesota, and the AVTIs continues to be pursued to expand educational opportunities for Minnesota citizens. The future viability of post-secondary education in this state will be linked to increasing the effectiveness of the cooperation which is being forged now between our post-secondary institutions.

The third portion of the Strategic Plan explains how the Community College System intends to adjust for enrollment fluctuations, particularly the decrease in post-secondary enrollments expected over the next ten years. HECB enrollment projections for the System forecast a downturn of no more than 10% by 1994. Based upon the historical accuracy of those projections for the System as a whole, the Strategic Plan assumes enrollment declines will not be serious enough to warrant closing a college, downgrading its status, or merging it with an institution of another post-secondary system. Even at twice the rate of decline projected by HECB, the System would still have an enrollment level comparable to that of a decade ago, when it had in place all of its current number (18) of campuses and most of its present staffing complement. Furthermore, there is growing evidence to suggest that community college enrollments, both nationally and in Minnesota, fluctuate to some extent with labor market conditions. Enrollments tend to increase during periods of high unemployment and decrease when unemployment declines.

The Work Statement of the Plan proposes a number of strategies and actions which should minimize the projected enrollment declines. Furthermore, the System already has reorganized eight of its small colleges in northern Minnesota under regional administrations -- Arrowhead Community College Region (Hibbing, Itasca, Mesabi, Rainy River, and Vermilion Community Colleges) and Clearwater Community College Region (Brainerd, Fergus Falls, and Northland Community Colleges). That action permitted greater efficiencies which made possible the reallocation resources to preserve academic quality and geographic access to educational opportunities. Nevertheless, should over a reasonable period of time a community college prove unable to sustain sufficient enrollment to maintain a core liberal arts and sciences curriculum, action would have to be taken to redesignate the college as an extension center of a larger college in the System.

Before a college would be redesignated as an extension center, a number of critical factors would have to be evaluated carefully. First and foremost is the implication of such an action in light of the community college mission. That mission stresses access in both geographic and socioeconomic terms as one of the fundamental principles of the Community College System. That commitment has meant that the Community College System has maintained small-enrollment institutions in rural, sparsely-populated areas as well as large-enrollment institutions in urban, densely-populated areas. To close or diminish the status of any of those small colleges would most certainly impair access to educational opportunities. Such an action could mean that the majority of potential students in the affected area would not go on to higher education. Most of those who would go on might end up costing the taxpayers more money in terms of increased student financial aid. Most community college students, especially the growing number of those who are "non-traditional," simply are not mobile. To take a college away from their local areas is in effect to deny those individuals one of the most valuable opportunities anyone can have in our society.

Other critical performance indicators which would be assessed in determining the continued status of a college include: area demographic trends and projections, enrollment trends and projections, student-teacher ratios, fiscal trends, staffing patterns and efficiency of staff deployment, student outcomes, and for career programs -- availability of employment, extent to which duplicate AVTI offerings in same area, extent to which cooperative with local AVTIs. Those indicators were the basis of audits during 1984 which reviewed each of the 18 colleges to determine cost effectiveness and identify areas for resource reallocation.

Those audits conducted by Board Office staff have identified instances in which each of the 18 colleges can improve the utilization of resources and reallocate accordingly to meet other priorities. The strategic plans each college will develop in FY 85 as part of the second phase of the System's planning process will identify specific actions in light of those audits and propose creative approaches for more efficient resource allocations. Future evaluations of college's performance will be based upon the continuation of these audits along with an assessment of progress made in the implementation of college strategic plans. These evaluations will be the key to how the Community College System adapts to future enrollment fluctuations. Internal reallocations based upon a continuing assessment of need and performance is consistent with both the commitment to access in the System's mission and the governing authority given to the Board by the 1983 Legislature.

Value of Community Colleges

For many Minnesotans there would have been no opportunity to obtain a college education if it had not been for community colleges. Minnesota Community Colleges have been and will continue to be vital in extending educational opportunity. Such opportunity ensures freedom. Keeping that freedom depends upon our commitment to expanding opportunity for all of us. In a society as complex as ours, the opportunity for an effective education is crucial. For many, community colleges offer the essential opportunity to better understand

ourselves and the world in which we live; to participate more fully in our social, economic and political systems; to overcome handicaps and grow and develop as individuals; to use our talents to the fullest; and to create a better life for ourselves and our families. Minnesota Community Colleges have been a good investment. They will be an even better investment in the increasingly complex and competitive world that lies ahead.

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I. Introduction

A. Purpose

This report represents the response of the Minnesota Community College System to the provisions of Minnesota Statute 135.A.06, which directs the state's four systems of public post-secondary education to engage in long-range planning for adjusting to changes brought on by anticipated developments over the next ten years. As such the report summarizes the strategic planning which the Community College System has initiated for charting its future. Legislative direction and internal priorities have meshed to ensure that the community colleges will continue to respond to the educational needs of the state's citizens in an effective, efficient manner.

Minnesota Statute 135.A.06 requires that the planning efforts of the public post-secondary education systems be summarized and reported to the Legislature on a periodic basis. In order to accomplish this goal, the State Board for Community Colleges will submit to the Governor and the Legislature on December 1 of each even-numbered year a planning report which specifies the Community College System's mission and plans for programs, staff and facilities for 2, 5 and 10 years.

Specifically, the Community College System is required to furnish the following information in its planning document:

1. MISSION: The System shall review its mission as it relates to instruction, research and public service.
2. PROGRAM PLAN:
 - a. The system shall review its program plan for instruction, research and public service. Program plans shall include a statement of priorities. Program plans shall also include data about program costs and average class size within each institution.

I.A.2. Introduction (continued)

- b. Each system shall review its plan for adjusting the number of facilities, staff and programs to projected levels of demand. Plans for adjustment shall consider campus and program mergers, campus and program closings, new governance structures, and other methods including consolidation of institutions, services and programs with institutions serving the same geographical area which are operated by different governing boards.
3. PLANNING FACTORS: The planning report shall consider the following factors:
- a. Enrollment projections for 2, 5 and 10 years. If projections are different from the most recent available projections produced by the Higher Education Coordinating Board, the System shall compare its projections with enrollment projections prepared by the Higher Education Coordinating Board, and the System shall identify the methods and assumptions used to prepare its projections.
 - b. Estimated financial costs and savings of alternative plans for adjusting facilities, staff, and programs to declining enrollment and fiscal resources.
 - c. Opportunities for providing service cooperatively with other public and private institutions in the same geographic area.

I.B: Organization of Strategic Plan

In order to comply with the intent of M.S. 135.A.06, this plan presents those aspects of the Minnesota Community College System considered most important for developing a long-range plan. The plan has been organized to present the information required by the planning mandate within the context of the major issues confronting the System over the next 10 years. This plan, in fact, is the product of an ongoing strategic planning process which the System initiated during fiscal year 1984 and which it intends to continue as an integral part of its operations. As such, the plan frames relevant issues, states future goals, and points out how the System intends to achieve those goals. While the plan is subject to modification as differing circumstances may warrant, it is reflective of a basic course of action derived from a careful analysis of what the Community College System must do to continue its service to the citizens of Minnesota.

In addition to introductory and explanatory comments, Section I of the plan provides an overview of certain aspects of the Community College System. A historical summary of the System's development is included. Statistics are presented which document existing conditions, and interpretations are made as to the issues confronting the System and the State in light of those issues.

Section II describes the mission of the community colleges, the implications of that mission for future direction, and how the mission is distinctive from and yet relevant to the roles of Minnesota's other systems of post-secondary education. Section II also responds to a series of discussion points raised by the Higher Education Coordinating Board as part of a dialogue it has initiated with the post-secondary systems as to their respective missions.

Section III discusses the strategic planning process in which the Community College System is currently engaged. As mentioned earlier, this plan is an outgrowth of that process, and the plan's contents cannot be evaluated fully without an understanding of what that process entails. Section III.E is the Work Statement of the plan, which actually indicates the

future direction of Minnesota's community colleges and indicates how that direction will be pursued. Also included in Section III are the reasons for engaging in strategic planning along with an explanation of how the process works. A synopsis of some of the significant trends likely to affect Minnesota's community colleges over the next 10 years is provided along with a set of planning assumptions derived from an analysis of those trends.

Section IV focuses on cooperative relations--existing as well as planned--with other post-secondary systems and institutions are discussed. A more detailed report on cooperation will be forthcoming in a separate document which will follow this planning report, since cooperation is the subject of an additional legislative directive. Section IV amplifies those aspects of the Work Statement concerned with inter- and intra-system cooperation. Cooperation is a major focus and consequently a major part of the future direction of the Community College System.

Section V is a response to the concern expressed in M.S. 135.A.06 about how the post-secondary systems will adjust to future enrollment fluctuations. The Community College System's planning assumptions presume no changes in post-secondary governance over the next 10 years and do not anticipate the closing of any campuses. However, a proposal is outlined in Section V as to how the State Board of Community Colleges would proceed if enrollment declines should become so severe that a minimal lower division curriculum could no longer be sustained at a college. Several factors are cited which the Board would consider should such action ever prove necessary. Those factors point out the indicators routinely used to assess the performance of the community colleges.

Concluding the planning report is Section VI. It discusses the interrelationship between freedom, opportunity, and community colleges, pointing out just how essential access to education has and will become in an increasingly complex society.

I.C.1: History of Minnesota's Community Colleges

Public junior colleges, later known as community colleges, have been part of post-high school education in Minnesota since the first such institution was opened by the Cloquet School District in 1914. The following year, the school district in Rochester established a junior college which is still in operation today, making it the oldest community college in Minnesota.

By 1925, additional junior colleges had opened around the state. In most of these early colleges, the superintendents of local school districts provided the necessary leadership and the school boards operated the colleges without financial assistance from outside their districts. College facilities varied from town to town, but each college was housed in a public school building shared with some other unit of the school district.

In 1950, the Minnesota Commission on Higher Education, a panel of distinguished citizens, appointed by Commissioner of Education Dean M. Schweickhard, in response to a directive from the 1947 Legislature, listed the purposes of junior colleges: 1) to provide college training at low cost to the student; 2) to make college training accessible to the student in the home environment; 3) to provide, for students who want them, both general and semi-professional courses which are terminal in nature; 4) to reduce academic mortality by giving a maximum amount of guidance and individual help during the first two college years; 5) to develop leadership and social maturity, offering many opportunities for participation in extracurricular activities; and 6) to ease the transition from high school to four-year colleges and universities for students desiring the baccalaureate degree.

In the 1950's, college officials began to approach the Legislature, pressing the point that they were enrolling students from outside their district and were, in fact, providing a state service. They requested help with the building of facilities and with operating costs. In 1957 their efforts were rewarded when the Legislature recognized that they were indeed providing a state service and authorized state aid.

During the years following 1957, college officials expanded upon the purposes defined by the 1950 Commission by adding the provision that courses for adult members of the community who wished to take advantage of further training, cultural enrichment, and recreational activities in day or evening classes be provided.

Legislative appropriations for state aid increased along with increasing costs, but the lack of adequate facilities became an even greater problem for the colleges. School boards asked the Legislature for help with construction costs.

In 1963, Senator Robert Dunlap of Plainview and Representative Harvey Sathre of Adams were chief authors of a bill to create a system of state-oriented junior colleges. The bill, passed during the 1963 Legislative session, provided that a State Junior College Board consisting of five members would be appointed by the Governor and would have the authority to set up a system of State Junior Colleges. The new system began operation on July 1, 1964. In the fall of 1963, Governor Karl Rolvaag appointed the first State Junior College Board.

Dr. Philip Helland was appointed as the first Chancellor of the Minnesota Community College System in 1964. Prior to this appointment, he served as Superintendent of Schools in Willmar and as President of Willmar Community College. He held the position of Chancellor for 19 years, until his retirement in 1983.

During the 1965 and 1967 Legislative sessions, approval for the establishment of eight additional community colleges was given, bringing the total number of colleges to 18.

The 1960's was a time of growth and development. For the Minnesota Community College System, it was a decade of building for the future. By 1970, the ten original campuses had all been moved to new sites, and colleges had been built at Thief River Falls, International Falls, and at six locations in the Twin Cities metropolitan area.

In 1973, Senator Jerome Huges of Maplewood, encouraged by recommendations from college advisory committees and the State Board, introduced a bill to change the name of Minnesota's junior colleges to community colleges. The change recognized the fact that the colleges had long since ceased to be merely the first two years of four-year programs and had developed extensive programs of community service.

On July 1, 1983, Dr. Gerald W. Christenson assumed the position as Chancellor. He had served previously as Legislative Auditor, and prior to that held such posts as Vice President of Metropolitan State University, Commissioner of Finance, and State Planning Director.

Over the years, enrollment has grown from less than 4,000 in 1964 to a total of more than 58,000 enrolled in community college classes in 1983-84. All colleges are accredited by the Commission on Colleges and Universities of the North Central Association of Colleges and Secondary Schools.

Dedicated faculties, whose emphasis is on teaching, have been assembled. Strong administrators are guiding their institutions in fulfilling the aims of community colleges. Local advisory committees keep the colleges responsive to the needs of their communities. The State Board has been increased to nine members and continues to be a committed policy-making body. Community colleges will continue to provide invaluable service to the people of Minnesota.

I.C.2: Organization of the Community College System

There are now 18 community colleges located throughout Minnesota. The colleges are organized under a single state governance structure, the State Board for Community Colleges, whose members (see title page) are appointed by the Governor and confirmed by the State Senate. Page 9 lists the colleges and depicts their locations.

Eight of the colleges have been reorganized under new administrative structures - community college regions - to retain academic quality and geographic access through greater efficiency and cost savings. The Arrowhead Community College Region includes the colleges at Ely (Vermilion), Grand Rapids (Itasca), Hibbing, International Falls (Rainy River), and Virginia (Mesabi). Included in the Clearwater Community College Region are the colleges at Brainerd, Fergus Falls, and Thief River Falls (Northland).

The organization chart on page 10 depicts the current organization of the Office of the Chancellor. Positions at the Vice Chancellor and Director level are unclassified and filled by appointments of the Chancellor, who is appointed by the State Board for Community Colleges. Positions at the manager level are in the state classified service and filled through procedures established by the Department of Employee Relations.

Presidents are appointed by the Board upon recommendation of the Chancellor. Presidents report to the Chancellor. Each college is headed by a President, except for the Arrowhead (five colleges) and Clearwater (three colleges) Community College Regions where there is one President for each region. Provosts serve as the chief on-site administrators for each of the Arrowhead and Clearwater colleges.

College organization is determined generally by the staffing allocation formula adopted by the Board. A description of those allocations for FY 85 is presented in Appendix A. Colleges may vary from the staffing patterns prescribed by the allocations with permission of the Chancellor.

FIGURE I.1: Location of Minnesota's Community Colleges

Arrowhead Community College Region

1. **Hibbing Community College**
1515 East 25th Street
Hibbing, MN 55746
218/262-6700
2. **Itasca Community College**
1851 East Highway 169
Grand Rapids, MN 55744
218/327-1760
3. **Mesabi Community College**
905 West Chestnut Street
Virginia, MN 55792
218/749-7700
4. **Rainy River Community College**
Highway 11-71 & 15th Street
International Falls, MN 56649
218/285-7722
5. **Vermilion Community College**
1900 East Camp Street
Ely, MN 55731
218/365-3256

Clearwater Community College Region

6. **Brainerd Community College**
College Drive at SW 4th Street
Brainerd, MN 56401
218/828-2525
7. **Fergus Falls Community College**
1414 College Way
Fergus Falls, MN 56537
218/739-7500
8. **Northland Community College**
Highway 1 East
Thief River Falls, MN 56701
218/681-2181

Southern and Western Minnesota

9. **Austin Community College**
1600 NW Eighth Avenue
Austin, MN 55912
507/433-0508
10. **Rochester Community College**
Highway 14 East
Rochester, MN 55901
507/285-7210

11. **Willmar Community College**
County Road 5, P.O. Box 797
Willmar, MN 56201
612/231-5102

12. **Worthington Community College**
1450 College Way
Worthington, MN 56187
507/372-2107

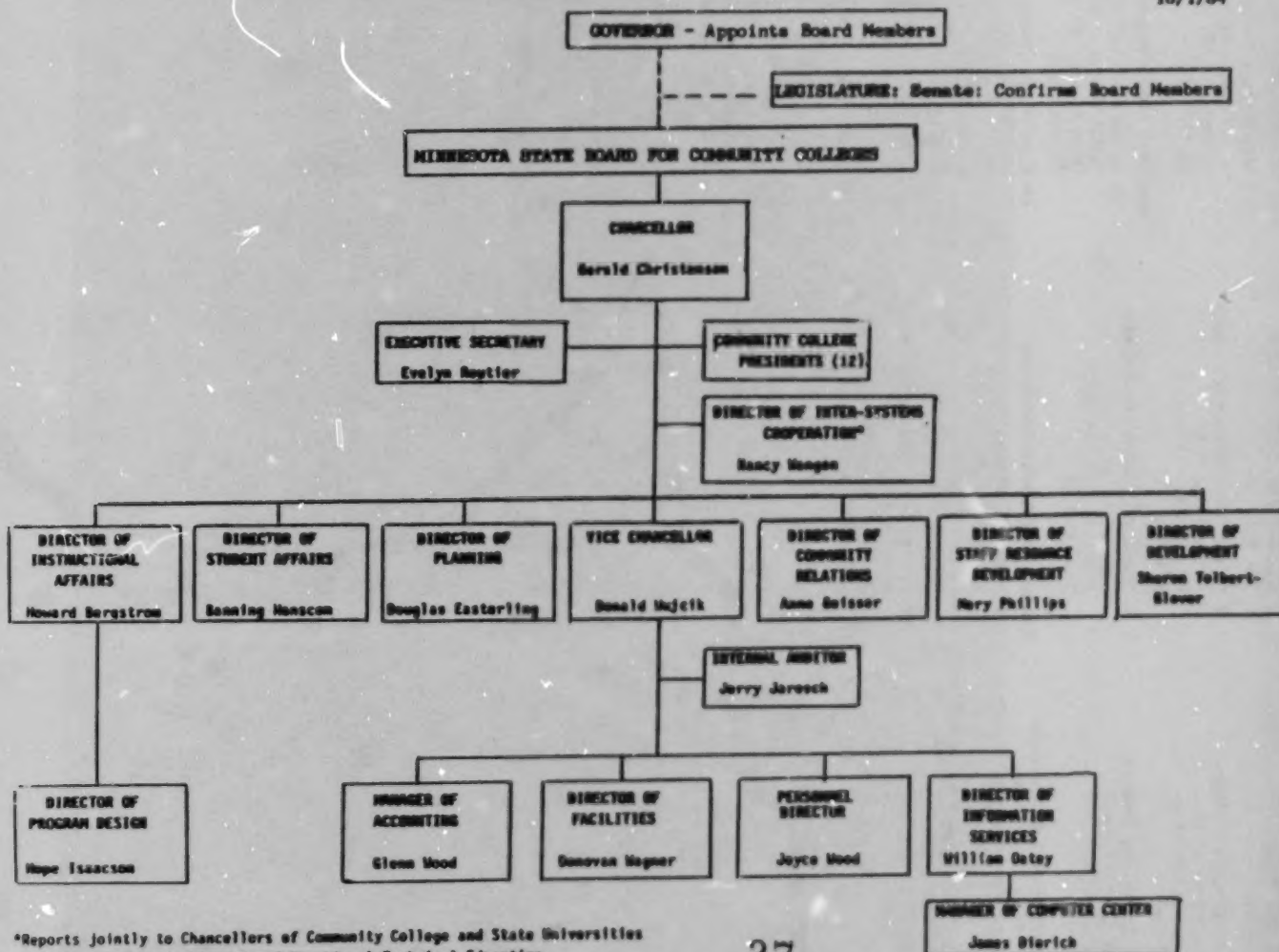
Twin Cities Metropolitan Area

13. **Anoka-Ramsey Community College**
11200 Mississippi Boulevard
Coon Rapids, MN 55433
612/427-2600
14. **Cambridge Center**
West Highway 95
Cambridge, MN 55008
612/689-1536
15. **Inver Hills Community College**
8445 College Trail
Inver Grove Heights, MN 55075
612/455-9621
16. **Lakewood Community College**
3401 Century Avenue
White Bear Lake, MN 55110
612/779-3200
17. **Minneapolis Community College**
1501 Hennepin Avenue
Minneapolis, MN 55403
612/341-7000
18. **Normandale Community College**
9700 France Avenue South
Bloomington, MN 55431
612/830-9300
19. **North Hennepin Community College**
7411 - 85th Avenue North
Brooklyn Park, MN 55445
612/425-4541



FIGURE 1.2: MINNESOTA COMMUNITY COLLEGE SYSTEM

10/1/84



*Reports jointly to Chancellors of Community College and State Universities Systems and State Director of Vocational-Technical Education

I.C.3: Enrollment

Since the System was established in 1964, Minnesota's community colleges have experienced dramatic enrollment growth. Unduplicated headcount in credit courses has increased from 4,500 to 58,487 as of the 1983-84 academic year. Full year equivalent (F.Y.E.) enrollment, which exceeded 23,000 during FY 84, has increased by over 500% during the same 20-year period. The graph on the following page depicts the trend in F.Y.E. enrollment in the Community College System to date. Tables I.1, I.2, and I.3 depict credit enrollment trends for each college since 1964 by academic year, summer session (through FY 83), and academic year plus summer session (through FY 83).

Long-range enrollment projections for the Community College System prepared by the Higher Education Coordinating Board (HECB), indicate that the decline in the traditional college-age population the state and nation are experiencing will impact the community colleges the least among Minnesota's public post-secondary educational systems. Projections published by HECB in January, 1984 show fairly stable enrollment through the 1980's. By the early 1990's, enrollment is projected to decrease no more than 10 percent from the 1982-83 level with slight fluctuations thereafter. Even a decline at twice that rate would place community college enrollments at approximately the same level as a decade ago, a point at which the System already had in place its current number (18) of institutions and most of its present staffing complement. Such a worst possible scenario seems to indicate that community colleges will be less impacted by the general enrollment declines for post-secondary education anticipated in the years ahead. The proportion of community college students beyond the traditional college age group relative to the other post-secondary systems perhaps explains this insulation.

Recent evidence suggests, both nationally and in Minnesota, that community college enrollments are directly impacted by changes in the labor market. During periods of economic recession, such as the early 1980's, community college enrollments tend to increase as unemployment grows. However, once the economy rebounds, as was the case during the 1983-84 academic year, enrollment declines as jobs become more plentiful.

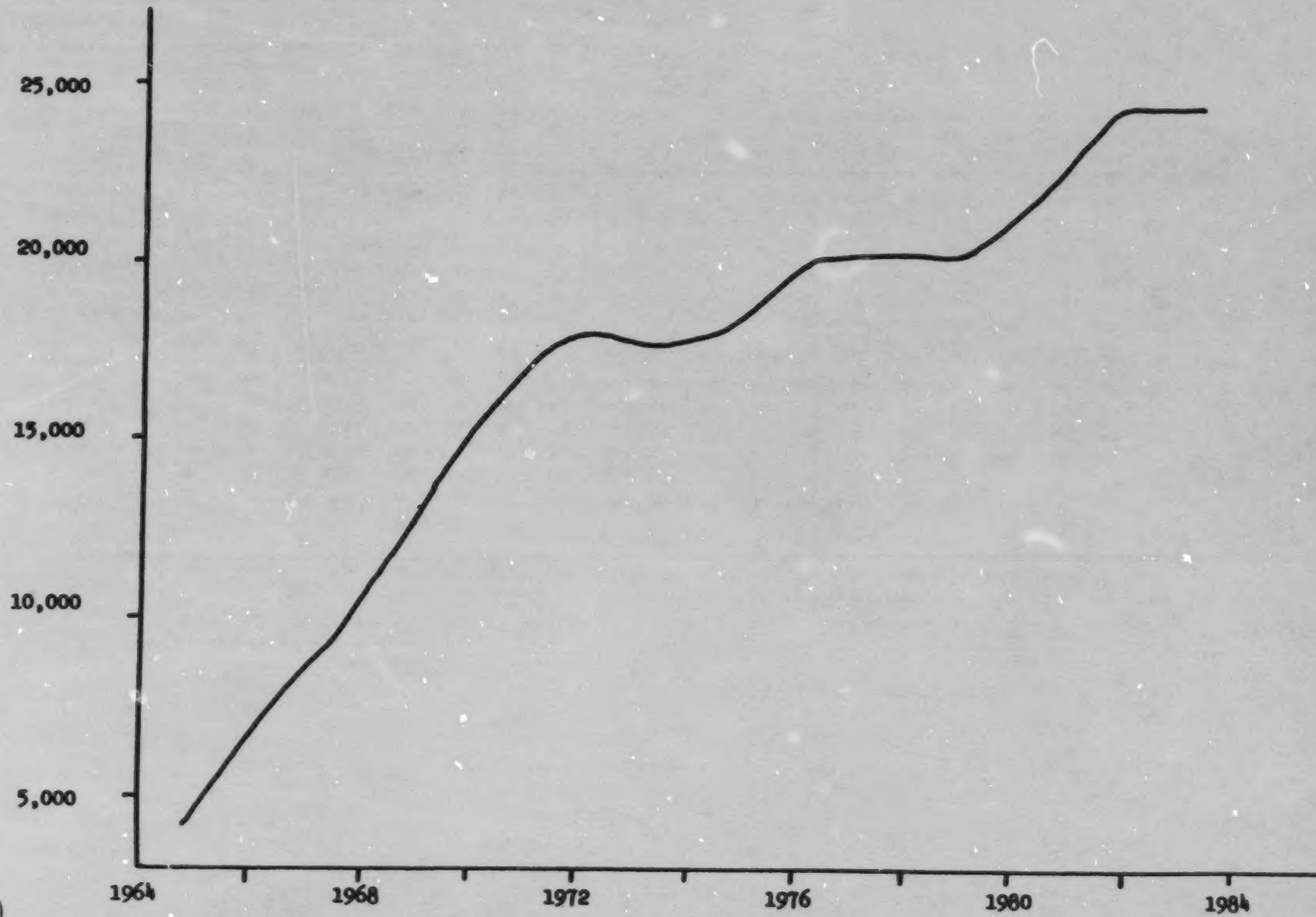
Over the years, actual community college enrollments have approached the midpoint of HECB projections. For instance, actual enrollment for 1983-84 was 23,450, whereas the HECB midpoint projection was 23,270, a variance of less than one percent. While HECB projections have been significantly less accurate for individual colleges, the historical correlation which has proved apparent at the System level appears to justify at this time relying upon the Coordinating Board's enrollment projections in long-range planning for the Community College System. Of course, the projections are just estimates based upon extrapolations from current conditions. The dynamics which drive student participation in post-secondary education are not well understood at this point. Furthermore, the reliability of projections beyond more than a few years into the future remains questionable.

Data in Tables I.5, I.6, and I.7 reflect something of the dimensions of non-credit instruction in Minnesota community colleges. Statistics in the following Tables are for non-credit instruction for which Continuing Education Units (CEU's)* are awarded. Systemwide enrollment for such courses has fluctuated at least in part due to budgetary reductions necessitated by the State revenue shortfalls from 1980 through 1983. Those reductions forced the elimination of leadership positions in non-credit instruction (usually handled under the auspices of continuing education or community services) in some colleges with a resulting decline in the number of offerings and a corresponding drop in enrollment. Another factor accounting for the fluctuation in non-credit enrollments is the fact that the cost of instruction in such courses is not subsidized by the state. Consequently, non-credit tuition (which varies on a course-by-course basis) frequently must exceed that of credit instruction, discouraging many people from attending, particularly during an economic recession. The colleges generally absorb the administrative costs associated with non-credit instruction to offset at least some of the tuition the student would pay otherwise.

*One CEU (Continuing Education Unit) represents ten contact hours in an organized, non-credit experience under responsible sponsorship, capable direction and qualified instruction. CEU's apply to relicensure and recertification in many occupational fields and offer a method of verifying education through a CEU record. CEU generating courses account for most of the non-credit instruction conducted in the community colleges.

MINNESOTA COMMUNITY COLLEGE SYSTEM

FIGURE 1.3: FULL YEAR EQUIVALENT (FYE) ENROLLMENT, FY 64-84



-13-
F.Y.E.

MINNESOTA COMMUNITY COLLEGE SYSTEM

TABLE I.1:
FYE ENROLLMENTS
ACADEMIC YEAR ONLY
F.Y. 65 TO PRESENT

FISCAL YEAR	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84
Anoka-Ramsey Total		525	694	1,162	1,367	1,696	1,806	1,830	1,461	1,461	1,526	1,660	1,563	1,580	1,611	1,561	2,366	2,516	2,454	2,340
Anoka-Ramsey		525	694	1,162	1,367	1,696	1,806	1,830	1,461	1,461	1,526	1,660	1,563	1,580	1,546	1,680	2,153	2,110		2,132
Cambridge Center		-	-	-	-	-	-	-	-	-	-	-	-	-	-	71	131	166	360	167
Ardenwood(A) Total	1,713	2,146	2,830	2,860	2,460	2,500	2,500	2,400	2,377	2,366	2,313	2,340	2,330	2,340	2,310	2,306	2,130	2,100	2,000	2,004
Wabbling	500	736	603	637	720	740	600	600	612	560	567	542	513	517	464	464	463	366	360	360
Steen	369	412	462	541	535	536	500	500	460	464	447	461	461	462	463	541	561	536	637	666
Wesley	636	696	672	646	719	729	664	646	637	661	667	635	667	660	629	660	679	646	560	667
Stacy River				161	236	261	274	260	236	266	260	260	271	269	269	331	366	360	362	366
Wendell	179	271	263	230	261	232	260	270	261	276	243	266	266	274	262	269	466	467	463	466
Austin	532	667	612	666	666	676	676	660	661	746	747	766	766	716	622	664	766	766	676	761
Clearwater(B) Total	630	666	1,060	1,716	1,750	1,363	1,464	1,439	1,362	1,341	1,196	1,376	1,320	1,363	1,256	1,416	1,416	1,414	1,336	1,379
Academy	266	366	366	436	461	666	661	646	479	437	466	466	477	471	366	533	661	660	436	461
Forgus Falls	266	371	417	462	466	536	660	664	546	513	466	526	660	664	461	466	513	466	561	514
Northland	166	266	266	263	263	236	237	263	261	262	246	246	246	260	244	266	464	466	466	414
Ivory Hills							272	746	661	1,016	1,166	1,362	1,466	1,666	1,664	1,716	1,793	1,844	1,861	1,666
Lakewood				462	566	662	1,366	1,366	1,461	1,461	1,726	1,916	1,966	1,633	1,833	2,044	2,256	2,466	2,479	2,334
Minneapolis		463	623	617	636	666	1,064	1,336	1,366	1,364	1,366	1,367	1,361	1,366	1,237	1,566	1,666	1,667	1,671	1,766
Bernadette				1,166	2,066	2,366	2,367	2,472	2,641	2,776	2,946	3,166	3,136	3,037	3,176	3,366	3,716	4,044	4,066	
North Hennepin			661	936	1,122	1,379	1,567	1,774	1,836	1,846	2,076	2,366	2,376	2,363	2,312	2,433	2,524	2,646	2,666	2,663
Rochester	1,836	1,293	1,466	1,566	1,666	1,621	1,966	1,943	1,863	1,661	1,669	2,162	2,144	2,193	2,076	2,019	2,122	2,366	2,377	2,366
Wilmar	266	466	466	561	611	666	716	677	676	676	676	666	713	664	43	737	736	716	673	736
Northampton	461	266	266	666	623	666	761	637	673	611	466	666	666	666	361	623	466	464	466	466
TOTAL	4,561	6,963	8,269	10,466	13,166	14,737	16,666	17,362	17,364	17,236	17,666	18,374	18,466	18,434	18,746	20,566	22,143	23,579	23,741	23,666

(A) Became Operational 7-1-82 (B) Became Operational 7-1-83

MINNESOTA COMMUNITY COLLEGE SYSTEM

TABLE I.2:
FYE ENROLLMENT
SUMMER SESSION ONLY
1964-65 TO PRESENT

	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84
Anoka-Ramsey Total				28		45	51	60	55	12	49	96	73	84	91	112	136	169	105	113
Anoka-Ramsey				28		45	51	60	55	12	49	96	73	84	91	112	130	165	101	106
Cambridge Ctr.																6	4	4	7	
Arrowhead Total	8	12	6	2		38	53	62	52	23	37	60	52	59	61	72	85	90	35	59
Hibbing	5	10	5	1		6	5	9	9			4						5		2
Itasca						5	23	28	27	22	23	24	26	23	23	27	28	30	18	15
Mesabi			1	1		20	16	15	10		13	26	22	21	17	21	34	27		17
Rainy River						7	9	9	6		1	4	2	2	2	1	1	2		2
Vermilion	3	2						1		1		2	2	13	19	23	22	26	17	23
Austin			8	15		19	21	28	16			15	12	20	12	13	24	31	3	-
Clearwater-Total	2	1	11	8		11	32	38	13	9	16	14	7	19	26	36	34	49	31	30
Brainerd	1		4	6			11	19	4	4	7	4	2	2	7	16	14	17	9	10
Fergus Falls	1	1	7			11	13	17	9	5	9	7	5	5	5	9	5	20	10	10
Northland				2			8	2				3		12	14	11	15	12	12	10
Inver Hills								14	22	27	45	81	72	94	98	73	125	118	73	89
Lakewood						29	35	50	98	82	76	122	107	106	113	112	145	143	126	125
Minneapolis						19	32	53	56	54	49	74	49	60	81	71	108	118	49	69
Normandale						52	82	102	84	99	113	143	141	142	200	197	230	280	238	233
North Hennepin				25			34	71	77	88	87	130	145	139	131	96	132	151	136	154
Rochester	8	23	36	9		53	90	122	127	115	90	87	84	93	71	61	89	103	53	84
Willmar	2	1	5	14		13	21	27	18		4	14	12	11	16	12	31	32	29	28
Worthington		2	1				13	11	7	3	3	12	7	6	10	13	13	17	5	5
TOTAL	20	39	67	101	-	279	464	638	625	512	569	848	761	833	910	868	1,152	1,301	883	989

(A) Change, previously summer session was added to previous academic year.

In 1969-70, summer session was added to subsequent academic year.

MINNESOTA COMMUNITY COLLEGE SYSTEM

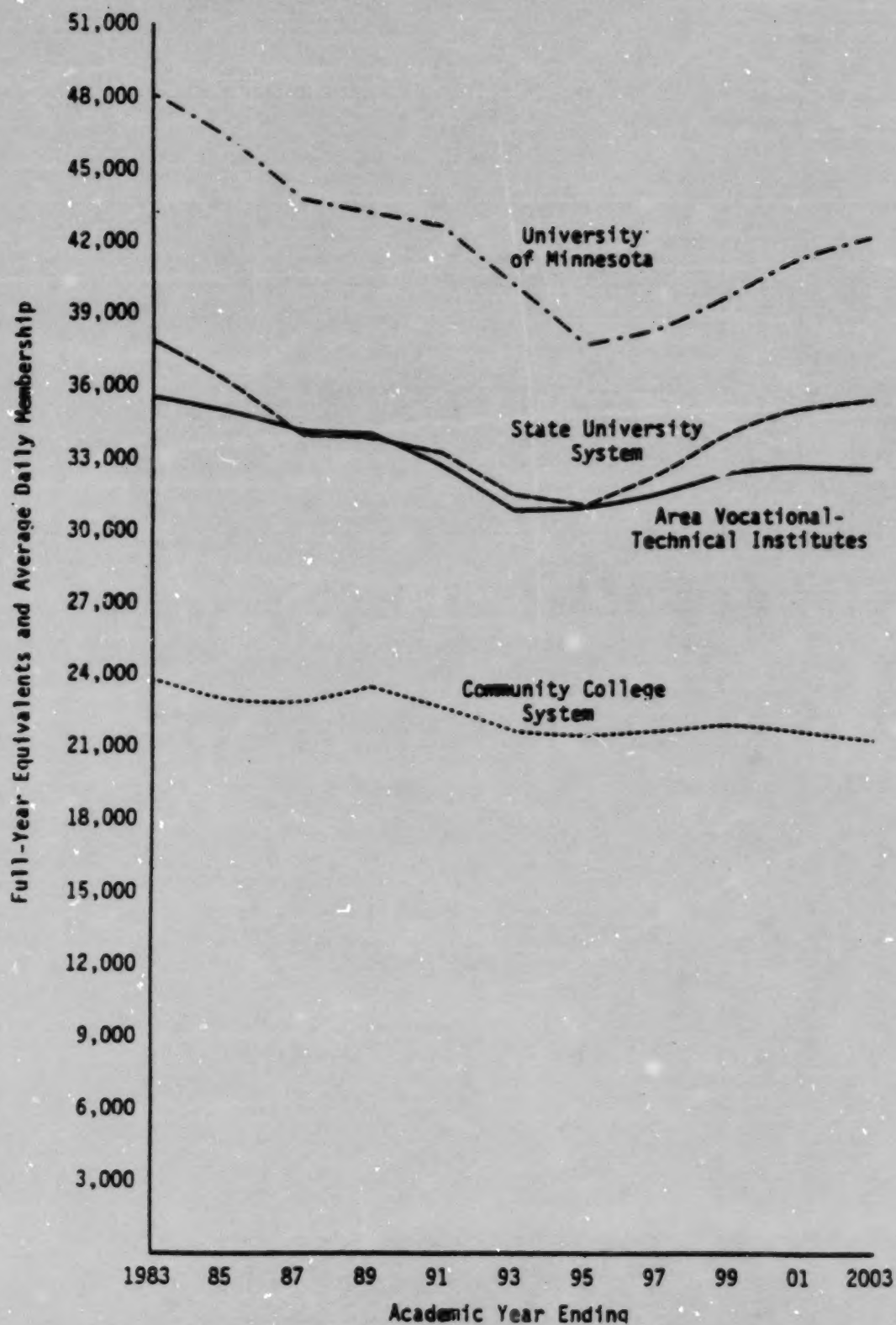
TABLE I.3:
FULL YEAR PLUS SUMMER
ACADEMIC YEAR PLUS SUMMER
1964-65 to 1982-83

	66	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83
Anoka-Ramsey Total		529	594	1,180	1,987	1,700	1,857	1,990	1,836	1,473	1,577	1,706	1,600	1,673	1,702	2,003	2,444	2,879	2,989
Anoka-Ramsey		529	594	1,180	1,987	1,700	1,857	1,990	1,836	1,473	1,577	1,706	1,600	1,673	1,631	1,967	2,283	2,475	
Cambridge Center																71	131	331	304
Arredondo - Total	1,721	2,130	2,063	2,211	2,400	2,000	2,000	2,543	2,389	2,380	2,380	2,401	2,200	2,299	2,330	2,377	2,623	2,600	2,605
Wibbing	904	745	695	638	728	746	788	689	621	580	581	546	513	517	605	664	542	561	599
Itasca	309	412	482	541	535	543	583	529	507	506	479	485	477	515	525	580	699	646	685
Roschl	635	600	673	642	719	749	767	787	647	681	688	689	629	589	545	681	613	575	589
Rainy River				151	235	318	383	369	342	386	270	324	323	331	291	332	345	362	382
Vernilion	182	273	263	236	281	232	306	379	312	375	343	387	308	347	481	412	582	523	506
Austin	532	687	830	983	886	829	897	987	917	745	747	780	777	738	634	767	733	736	681
Clearwater-Total	532	685	1,079	1,223	1,299	1,364	1,516	1,475	1,336	1,290	1,386	1,384	1,336	1,342	1,381	1,446	1,482	1,463	1,378
Brainerd	364	369	390	445	461	500	682	566	483	441	427	500	479	473	467	540	515	526	541
Pargua Falls	26	372	424	482	495	541	571	571	549	516	497	535	514	499	485	498	518	515	511
Northland		155	256	291	343	323	343	339	383	291	282	349	342	379	388	399	419	421	418
Lower Hills							372	785	923	1,042	1,086	1,063	1,062	1,063	1,092	1,632	1,918	1,962	1,964
Lakewood				492	506	921	1,381	1,686	1,880	1,833	1,880	2,041	2,092	2,039	1,946	2,166	2,400	2,612	2,605
Minneapolis		463	623	817	838	888	1,096	1,387	1,436	1,418	1,418	1,421	1,318	1,318	1,318	1,666	1,908	2,115	1,920
Normanville					1,106	2,112	2,408	2,473	2,366	2,740	2,891	3,009	3,041	2,278	2,237	2,375	1,538	3,950	4,288
North Hennepin			481	505	1,122	1,379	1,681	1,845	1,912	1,933	2,143	2,499	2,521	2,582	2,643	2,529	2,956	2,997	3,001
Rochester	1,044	1,316	1,532	1,888	1,888	1,674	2,058	2,066	2,000	2,016	1,979	2,180	2,220	2,286	2,147	2,488	2,211	2,411	2,438
Willmar	271	489	588	575	611	701	738	784	696	679	688	783	725	705	689	748	769	748	782
Northwest	481	582	589	695	623	669	714	648	688	614	681	667	479	412	371	446	463	481	423
SYSTEM TOTAL	4,981	6,292	8,465	10,552	12,199	13,016	17,152	18,038	17,729	17,742	18,067	20,222	20,163	20,057	19,899	21,925	23,275	24,000	24,024

(A) Prior to 1968-69, summer school added to previous year. In 1969, summer added to subsequent year. Thus 1968-69 does not include any summer school F.Y.E.

(B) First time summer school made self-supporting

FIGURE I.4 PROJECTED FULL-YEAR EQUIVALENT AND AVERAGE DAILY MEMBERSHIP ENROLLMENTS BY SYSTEM, 1983-84 - 2002-03



SOURCE: Minnesota Higher Education Coordinating Board, January 1984

TABLE I.4: F.Y.E. FULL YEAR

FULL-YEAR EQUIVALENT ENROLLMENT PROJECTIONS¹
 1983-84 - 2002-03, COMMUNITY COLLEGES

SOURCE: Minnesota Higher Education Coordinating Board, January 1984

Academic Year	Anoka-Ramsey ²		Austin		Brainerd		Fergus Falls	
	Low	High	Low	High	Low	High	Low	High
1982-83 ³	2,454		678		432		501	
1983-84	2,288	2,599	634	735	401	466	432	502
1984-85	2,270	2,598	601	707	392	463	413	489
1985-86	2,293	2,622	587	690	382	449	404	477
1986-87	2,305	2,634	579	679	380	447	402	475
1987-88	2,333	2,666	593	696	379	446	403	476
1988-89	2,372	2,713	593	696	385	453	412	486
1989-90	2,366	2,704	597	700	393	462	409	482
1990-91	2,312	2,636	577	675	382	448	400	470
1991-92	2,245	2,556	550	643	367	429	381	448
1992-93	2,214	2,520	541	632	360	421	375	440
1993-94	2,214	2,521	543	634	367	430	381	447
1994-95	2,195	2,500	547	639	378	444	386	453
1995-96	2,194	2,501	555	649	391	460	399	469
1996-97	2,179	2,487	560	655	405	476	414	488
1997-98	2,173	2,484	573	673	414	487	425	502
1998-99	2,172	2,487	587	690	418	492	431	510
1999-00	2,162	2,480	587	690	425	501	435	515
2000-01	2,128	2,443	586	689	421	495	432	512
2001-02	2,094	2,405	588	692	414	487	430	508
2002-03	2,065	2,374	588	693	414	487	431	510

¹Does not take into account summer session enrollments.²Includes East Central Extension Center at Cambridge.³Actual enrollments.

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TABLE I.4:(cont.): F.Y.E. FULL YEAR
FULL-YEAR EQUIVALENT ENROLLMENT PROJECTIONS¹
1983-84 - 2002-03, COMMUNITY COLLEGES

SOURCE: Minnesota Higher Education Coordinating Board, January 1984

Academic Year	Hibbing		Inver Hills		Itasca		Lakewood	
	Low	High	Low	High	Low	High	Low	High
1982-83 ²		559		1,891		637		2,479
1983-84	526	609	1,701	1,922	536	616	2,367	2,697
1984-85	519	609	1,692	1,926	523	607	2,334	2,684
1985-86	503	589	1,713	1,948	511	592	2,353	2,704
1986-87	494	578	1,724	1,959	503	582	2,365	2,717
1987-88	499	584	1,744	1,983	507	587	2,395	2,751
1988-89	500	585	1,770	2,013	508	588	2,439	2,803
1989-90	497	582	1,770	2,012	506	586	2,428	2,789
1990-91	478	558	1,738	1,972	490	566	2,360	2,703
1991-92	459	536	1,692	1,917	472	545	2,283	2,612
1992-93	448	523	1,669	1,890	460	532	2,248	2,571
1993-94	445	519	1,665	1,886	455	526	2,250	2,575
1994-95	449	525	1,649	1,869	456	528	2,230	2,551
1995-96	454	532	1,644	1,864	458	531	2,230	2,553
1996-97	463	543	1,627	1,846	464	539	2,220	2,545
1997-98	469	551	1,614	1,834	467	543	2,220	2,549
1998-99	471	554	1,606	1,828	467	543	2,227	2,562
1999-00	468	551	1,593	1,816	463	539	2,226	2,566
2000-01	458	539	1,565	1,786	453	528	2,195	2,532
2001-02	452	532	1,537	1,755	447	521	2,161	2,494
2002-03	449	528	1,512	1,727	444	517	2,133	2,464

¹Does not take into account summer session enrollments.
²Actual enrollments.

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TABLE 14: (cont.): F.Y.E. FULL YEAR
FULL-YEAR EQUIVALENT ENROLLMENT PROJECTIONS¹
1983-84 - 2002-03, COMMUNITY COLLEGES

SOURCE: Minnesota Higher Education Coordinating Board, January 1984

Academic Year	Mesabi		Minneapolis		Normandale		North Hennepin	
	Low	High	Low	High	Low	High	Low	High
1982-83 ²		589		1,871		4,044		2,865
1983-84	547	626	1,701	1,954	3,674	4,210	2,676	3,049
1984-85	529	614	1,705	1,972	3,583	4,150	2,662	3,060
1985-86	518	599	1,719	1,986	3,602	4,167	2,683	3,082
1986-87	510	589	1,728	1,996	3,618	4,185	2,697	3,096
1987-88	513	593	1,752	2,025	3,667	4,242	2,730	3,135
1988-89	514	594	1,786	2,066	3,737	4,326	2,780	3,194
1989-90	512	592	1,770	2,045	3,712	4,293	2,768	3,179
1990-91	497	573	1,705	1,964	3,578	4,128	2,692	3,083
1991-92	478	552	1,646	1,893	3,446	3,969	2,605	2,979
1992-93	466	538	1,621	1,863	3,390	3,902	2,566	2,933
1993-94	459	530	1,627	1,872	3,400	3,916	2,568	2,937
1994-95	460	531	1,608	1,849	3,366	3,877	2,545	2,912
1995-96	461	534	1,611	1,855	3,372	3,887	2,546	2,914
1996-97	466	540	1,609	1,854	3,369	3,889	2,534	2,905
1997-98	469	544	1,614	1,864	3,383	3,911	2,534	2,909
1998-99	469	544	1,627	1,882	3,411	3,951	2,541	2,924
1999-00	464	540	1,633	1,893	3,427	3,978	2,540	2,927
2000-01	455	529	1,610	1,868	3,384	3,931	2,505	2,889
2001-02	449	522	1,586	1,840	3,334	3,874	2,467	2,846
2002-03	446	518	1,567	1,820	3,295	3,832	2,435	2,811

¹Does not take into account summer session enrollments.
²Actual enrollments.

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TABLE I.4: (cont.): F.Y.E. FULL YEAR

FULL-YEAR EQUIVALENT ENROLLMENT PROJECTIONS¹
1983-84 - 2002-03, COMMUNITY COLLEGES

SOURCE: Minnesota Higher Education Coordinating Board, January 1984

Academic Year	Northland		Rainy River		Rochester		Vermilion	
	Low	High	Low	High	Low	High	Low	High
1982-83 ²		406		382		2,377		483
1983-84	392	450	337	388	2,138	2,463	417	490
1984-85	380	441	320	374	2,039	2,388	399	478
1985-86	373	432	311	362	2,000	2,338	383	458
1986-87	369	428	305	355	1,979	2,310	375	448
1987-88	374	432	307	358	2,020	2,358	379	454
1988-89	378	438	308	359	2,029	2,367	382	457
1989-90	374	433	307	357	2,041	2,381	379	453
1990-91	373	431	296	344	1,986	2,312	357	427
1991-92	359	414	285	331	1,903	2,211	339	405
1992-93	348	401	278	323	1,872	2,174	331	396
1993-94	352	406	274	319	1,876	2,179	333	398
1994-95	353	408	276	322	1,887	2,194	338	404
1995-96	358	415	279	325	1,910	2,223	347	415
1996-97	361	419	283	331	1,923	2,241	358	429
1997-98	361	419	286	335	1,960	2,288	368	441
1998-99	362	420	287	336	2,000	2,338	376	451
1999-00	359	417	285	335	1,998	2,337	379	455
2000-01	350	406	279	327	1,990	2,329	374	449
2001-02	342	397	275	322	1,989	2,330	370	444
2001-03	339	394	273	320	1,986	2,328	369	443

¹ Does not take into account summer session enrollments.

² Actual enrollments.

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TABLE I.4: (cont.): F.Y.E. FULL YEAR

FULL-YEAR EQUIVALENT ENROLLMENT PROJECTIONS¹
1983-84 - 2002-03, COMMUNITY COLLEGES

SOURCE: Minnesota Higher Education Coordinating Board, January 1984

Academic Year	Willmar		Worthington		System		
	Low	High	Low	High	Low	Mid	High
1982-83 ²		673		420		23,741	
1983-84	577	674	366	423	21,711	23,270	24,870
1984-85	550	560	345	407	21,256	22,914	24,626
1985-86	528	633	331	389	21,194	22,830	24,518
1986-87	513	614	322	379	21,166	22,793	24,470
1987-88	514	615	320	376	21,429	23,078	24,778
1988-89	522	624	319	375	21,734	23,409	25,137
1989-90	520	622	323	379	21,672	23,334	25,048
1990-91	509	608	314	368	21,043	22,631	24,267
1991-92	483	577	297	347	20,291	21,804	23,363
1992-93	478	570	295	345	19,961	21,446	22,974
1993-94	487	582	297	347	19,991	21,486	23,025
1994-95	498	596	297	348	19,917	21,412	22,951
1995-96	513	614	302	355	20,025	21,537	23,096
1996-97	524	627	309	362	20,066	21,598	23,178
1997-98	537	643	308	362	20,173	21,731	23,339
1998-99	551	660	307	361	20,308	21,895	23,535
1999-00	555	666	305	355	20,306	21,908	23,564
2000-01	545	653	297	349	20,027	21,614	23,254
2001-02	536	643	290	341	19,761	21,331	22,954
2002-03	536	643	288	338	19,571	21,133	22,747

¹ Does not take into account summer session enrollments.² Actual enrollments.

MINNESOTA COMMUNITY COLLEGE SYSTEM

Table I.5: NON-CREDIT OFFERINGS AND ENROLLMENTS
BY CATEGORIES OF INSTRUCTION

<u>Fiscal Year</u>	<u>Number of Offerings</u>			<u>Total</u>
	<u>Occupational Improvement Skills</u>	<u>Social Problems</u>	<u>Personal Enrichment</u>	
1977	181	127	567	837
1978	400	122	824	1,346
1979	725	351	678	1,754
1980	753	317	497	1,567
1981	806	217	498	1,521
1982	646	160	316	1,122
1983	721	177	385	1,283

<u>Fiscal Year</u>	<u>Number of Participants</u>			<u>Total</u>
	<u>Occupational Improvement Skills</u>	<u>Social Problems</u>	<u>Personal Enrichment</u>	
1977	5,864	4,137	11,387	21,388
1978	8,216	2,354	15,255	25,825
1979	13,480	6,125	8,759	28,364
1980	11,753	3,980	6,759	22,492
1981	13,532	2,304	6,885	22,721
1982	11,249	2,910	4,479	18,638
1983	14,960	2,967	6,913	24,840

MINNESOTA COMMUNITY COLLEGE SYSTEM

TABLE I. 6:
NON-CREDIT INSTRUCTION
NUMBER OF OFFERINGS BY COLLEGE,
F.Y. 1976 - 83

	76-77	77-78	78-79	79-80	80-81	81-82	82-83
Anoka-Ramsey - Total	177	101	96	137	149	117	105
Coon Rapids	177	101	95	128	139	117	105
East Central	0	0	2	9	10	0	0
Arrowhead - Total	166	258	267	105	53	90	85
Hibbing	28	90	106	11	8	0	0
Itasca	75	49	63	21	16	8	23
Mesabi	43	66	46	26	9	5	0
Rainy River	10	11	12	6	3	29	25
Vermilion	10	42	40	41	17	48	37
Austin	121	157	156	116	132	91	47
Clearwater - Total	81	83	72	80	52	53	44
Brainerd	11	15	3	1	6	2	0
Fergus Falls	50	40	49	56	21	20	17
Northland	20	28	20	23	25	31	27
Inver Hills	92	66	147	115	70	83	114
Lakewood	25	35	70	19	35	56	121
Minneapolis	22	58	115	129	111	63	71
Normandale	15	20	81	137	126	166	207
North Hennepin	40	365	423	325	296	190	92
Rochester	72	154	212	281	307	308	296
Willmar	6	18	51	62	100	26	16
Worthington	20	31	62	61	90	94	85
Total	837	1,346	1,574	1,567	1,521	1,337	1,283

MINNESOTA COMMUNITY COLLEGE SYSTEM

TABLE L7:
NON-CREDIT INSTRUCTION
NUMBER OF INDIVIDUALS ENROLLED BY COLLEGE
F.Y. 1976 - 83

	76-77	77-78	78-79	79-80	80-81	81-82	82-83
Anoka-Ramsey - Total	3,994	2,842	2,296	2,272	2,779	2,318	1,605
Coon Rapids	3,994	2,842	2,243	2,000	2,529	2,318	1,605
East Central	0	0	53	272	250	0	0
Arrowhead - Total	2,700	7,342	3,376	1,598	1,005	1,771	1,758
Hibbing	423	3,717	832	0	113	0	0
Itasca	1,636	813	951	99	364	237	576
Mesabi	732	1,869	530	263	147	118	0
Rainy River	72	346	320	150	47	724	548
Vermilion	137	597	743	886	335	692	634
Austin	1,773	1,745	1,747	1,010	869	583	410
Clearwater - Total	1,780	1,540	760	763	714	750	646
Brainerd	328	193	28	1	22	6	0
Fergus Falls	1,065	621	235	211	114	88	137
Northland	387	726	497	551	578	656	509
Inver Hills	2,071	767	2,019	2,137	1,782	1,794	2,456
Lakewood	359	582	960	235	723	898	3,036
Minneapolis	329	1,271	2,192	1,347	1,439	1,698	1,351
Normandale	339	421	1,494	3,151	3,341	3,634	5,342
North Hennepin	1,115	7,218	10,093	5,576	4,781	2,996	2,234
Rochester	6,009	613	1,788	2,673	2,594	3,659	3,637
Willmar	147	952	688	938	1,360	1,027	1,055
Worthington	472	532	951	792	1,333	1,514	1,310
Total	21,388	25,825	28,364	22,492	22,721	22,642	24,840

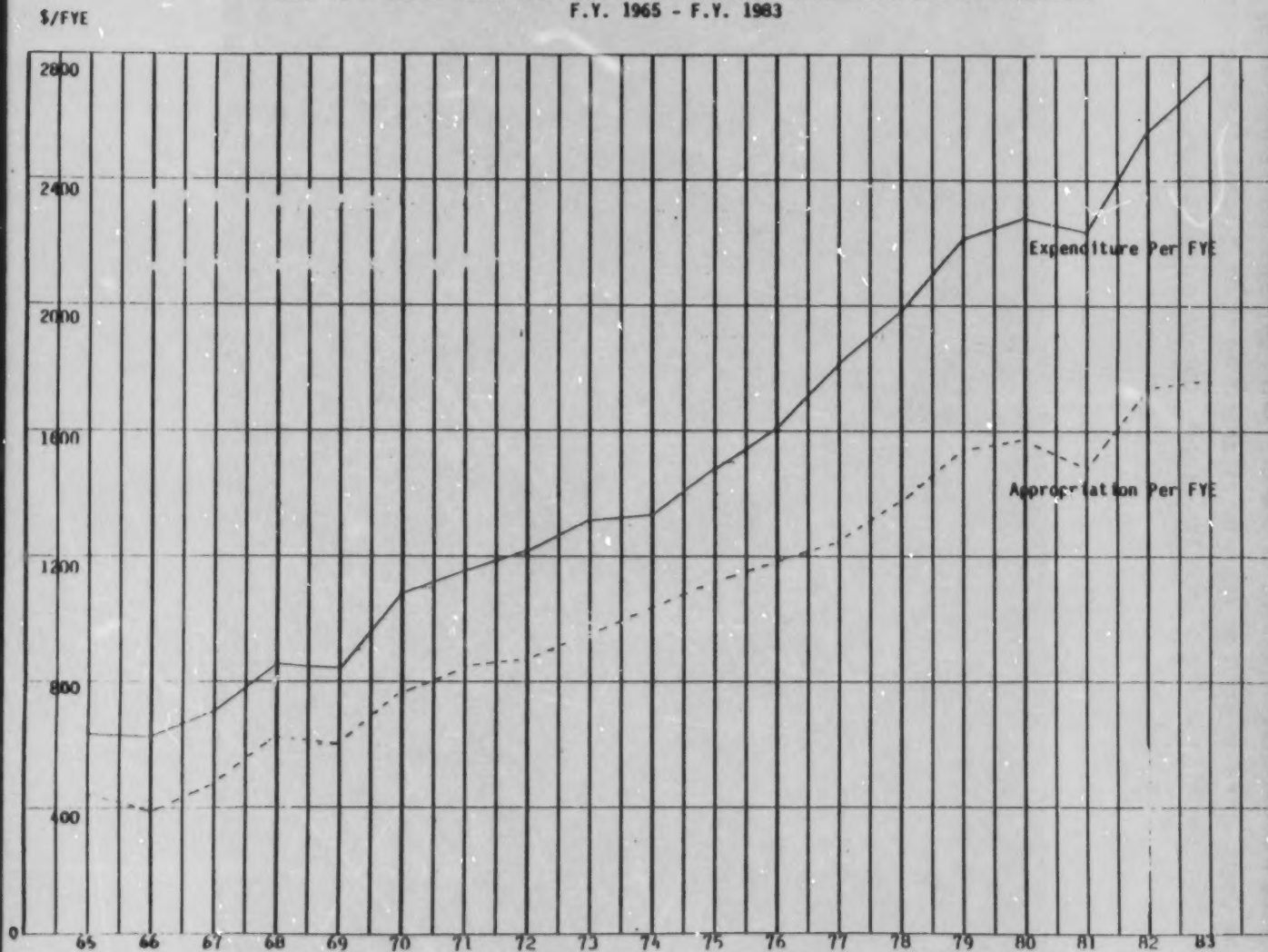
I.C.4: Fiscal Trends to Date

A review of the historical data on expenditures of and appropriations for the Community College System reveals a widening gap on a per FYE basis between the level of state appropriations and operating expenses. This gap holds true for comparisons in both actual and constant dollars. From a high in 1979 of \$711 per FYE in constant dollars, the constant dollars appropriation per FYE had fallen to \$571 by FY 83, a level approaching that of the late 1960s. Expenditure per FYE in constant dollars had dropped to \$886 by FY 83 from a high of nearly \$1,000 per FYE at the end of the 1970s. Consequently, with the same resource base of nearly a decade ago, the community colleges have had to cope with inflation, enrollment growth, and a rapidly changing student body. Additional support services have proven necessary to assist new types of students with achieving their educational goals. Budget reductions (brought on by an economic recession) which produced shortfalls in state revenues contributed greatly to this fiscal erosion. Increased appropriations due to the recent recovery of the state's economy has helped to offset some of the "flattening" of the trend lines depicted on the graphs in Figures I. 5 and I.6.

Minnesota's commitment to making post-secondary education geographically accessible has resulted in community colleges being located in both densely and sparsely populated areas of the state. As a result, there are seven large (1,700+ FYE) colleges in the Twin Cities metropolitan area and Rochester, plus eleven small (under 800 FYE) colleges located elsewhere. The economies of scale permitted by the large colleges makes it possible to operate the smallest colleges given the System's resource base. Figure I.7 depicts the comparison between expenditures per FYE in constant dollars between the large and small colleges. The gap in expenditures per FYE between large and small colleges indicated by that graph has remained approximately the same for nearly a decade. Also, Figure I.7 illustrates that the drop in expenditures per FYE in constant dollars for both large and small colleges parallels the same fiscal erosion mentioned earlier for the System as a whole. Table I.9 provides breakouts of expenditures and appropriations per FYE by college as a further illustration of the economies of scale afforded by large colleges. The organization of the Arrowhead and

Clearwater Community College Regions permitted certain economies of scale which allowed academic quality and geographic access to be maintained through greater efficiency and cost savings among the small colleges in northern Minnesota. The need to operate small colleges was recognized by the Legislature in earlier years by establishing lower student-teacher ratios for the community colleges than for larger four-year institutions.

FIGURE 1. 5: EXPENDITURES & APPROPRIATIONS PER FYE FOR MINNESOTA COMMUNITY COLLEGES
F.Y. 1965 - F.Y. 1983



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FIGURE 1. 6: CONSTANT DOLLARS AND EXPENDITURES & APPROPRIATIONS PER F.YE FOR MINNESOTA COMMUNITY COLLEGE
\$ / F.YE
F.Y. 1965 - F.Y. 1983

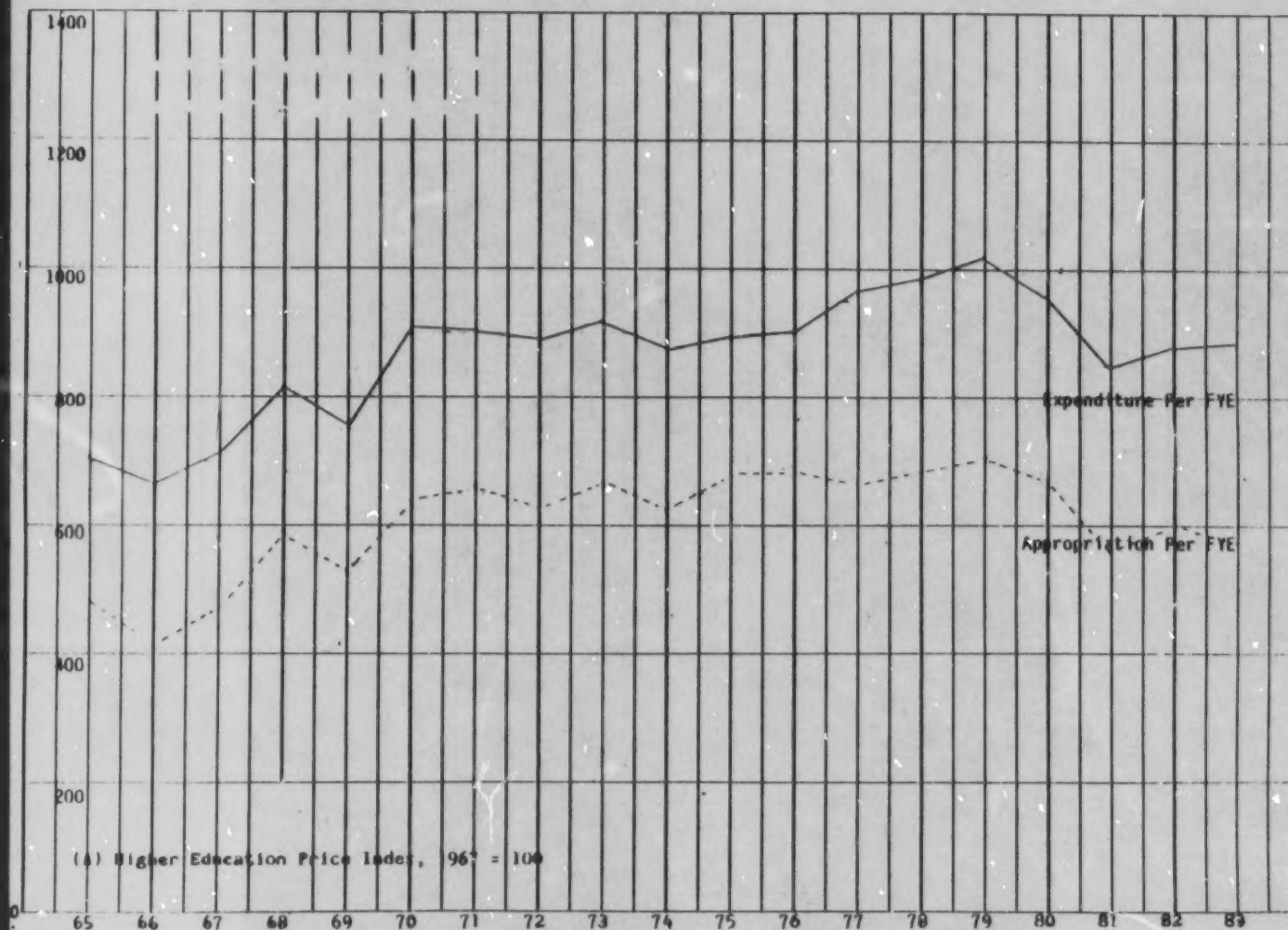
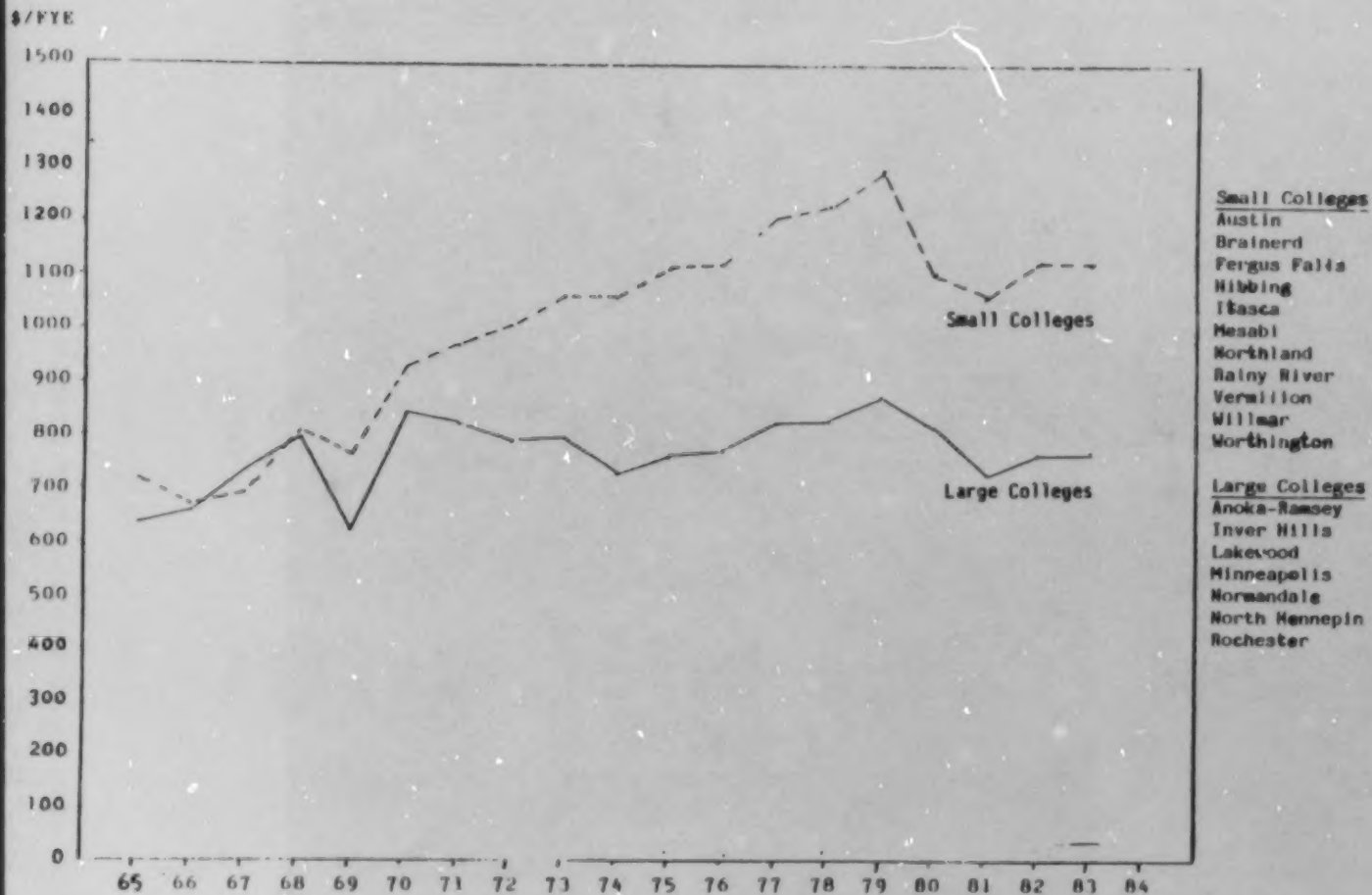


Table 1.8: PER FYE EXPENDITURE AND APPROPRIATION
F.Y. 1965 through 1983

(A) Expenditures minus receipts equals appropriation
(B) Academic Year plus Summer Session
(C) HEPI - 1967:100

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MINNESOTA COMMUNITY COLLEGES
 Figure 1.7: EXPENDITURES PER FTE IN CONSTANT DOLLARS
 LARGE COLLEGES AND SMALL COLLEGES
 F.Y. 1965 through F.Y. 1983



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MINNESOTA COMMUNITY COLLEGES

TABLE 1.9: PERSONNEL, NON-PERSONNEL, TOTAL EXPENDITURE & APPROPRIATION
PER FYE, IN RANK ORDER - F.Y. 1983

<u>COLLEGE</u>	<u>TOTAL EXPENDITURE PER FYE</u>	<u>PERSONNEL EXPENDITURE PER FYE</u>	<u>NON-PERSONNEL EXPENDITURE PER FYE</u>	<u>APPROPRIATION PER FYE</u>
Normandale	2102	1741	361	1171
Anoka-Ramsey ^(B)	2236	1856	380	1300
North Hennepin	2239	1917	322	1288
Lakewood ^E	2294	1892	402	1318
Inver Hills ^E	2473	2111	362	1509
Rochester	2634	2142	492	1635
System Average	2733	2241	492	1756
Minneapolis ^E	2779	2316	463	1750
Vermilion	3134	2433	701	2155
Willmar	3162	2626	536	2222
Mesabi	3181	2551	630	2275
Austin ^(C)	3329	2747	582	2352
Hibbing	3366	2739	627	2446
Itasca	3433	2809	62	2457
Rainy River	3402	2775	627	2500
Arrowhead ^(D)	3448	2782	666	2508
Northland	3462	2876	586	2505
Fergus Falls	3607	3030	577	2598
Clearwater ^(D)	3683	3078	605	2704
Worthington ^(C)	3922	3290	632	3032
Brainerd	3980	3324	656	3015

(A) Expenditure minus receipts equals appropriation

(B) Includes Cambridge Extension Center

(C) Excludes lease/purchase of buildings

(D) Includes administrative offices

E Includes special allocations for inner city programs in Minneapolis and St. Paul

I.C.5: Tuition

Student tuition is the chief source of the revenue generated by the Minnesota Community College System. Tuition in the community colleges is actually a comprehensive, general fee which students pay on a credit-by-credit basis. Students have not been assessed separate activity fees in addition to tuition since the 1975-76 academic year. Tuition has increased from \$4.95* per credit hour in 1964 to \$24.50 per credit for fall quarter 1984, an increase of nearly 500%, well ahead of the increase in expenditures and appropriations during that period. Community college students have faced tuition increases annually for the past nine years. Since the 1978-79 academic year, tuition has more than doubled.

Historically, Minnesota community college students have borne a significant portion of the actual cost of their instruction. Tuition has generally covered between 25% and 30% of that cost. So the stipulation that students pay up to one-third of the cost of instruction imposed by the average cost funding formula merely intensified what has always been a significant student contribution relative to share of instructional costs borne by students elsewhere. As of the 1983-84 academic year, Minnesota ranked fourth in the nation in community college tuition and fees. The economic recession of the early 1980's and the resulting drop in revenue forced students to absorb more of the cost of a community college education. Students had to compensate for revenue shortfalls by paying higher tuition, and the funding stability intended by average cost funding, ties tuition squarely to overall instructional costs.

As post-secondary tuitions have risen, the Governor and Legislature have provided additional funds to maintain Minnesota's impressive commitment to student financial aid. During the 1982-83 academic year, some 3,919 full-time community college students (17.1% of all full-timers enrolled) participated in the State Scholarship and Grant Program, receiving an average

*Includes a pro-ration of the \$10 per quarter activity fee charged in 1964-65.

award of \$411. Community College students draw less than five percent of the total awards available under the State Scholarship and Grant Program, the smallest proportion of any of the state's post-secondary students. For the 1982-83 academic year, 646 part-time community college students (1.8% of all part-timers enrolled) participated in the State Part-Time Student Grant Program.

Lower participation rates on the part of community college students in the state's student financial aid programs cannot be explained solely on the basis of community college tuition being lower than that of the state's colleges and universities. After all, that tuition is among the highest for the nation's community colleges. The deliberations of the Andersen Commission cited a growing perception that despite the availability of greater financial aid, the public sees the cost of a college education as becoming more and more out of reach. The Commission called upon the Higher Education Coordinating Board, which administers the financial aid programs, to review its policies to ensure that students' needs are being adequately addressed. Particular concern was cited by the Commission for the plight of older, part-time students, who constitute half of all community college students. Current financial aid programs are designed primarily to accommodate 18 to 22-year old, full-time, traditional college students. Such students may well be a minority soon in Minnesota's community colleges and are becoming a greater share of the student bodies of other institutions as well. Financial aid programs must recognize the needs of this new constituency if post-secondary education is to remain accessible to a broad cross-section of our society.

In addition to the concerns it expressed about student financial aid, the Andersen Commission also expressed concern about the rate of tuition increases in Minnesota in recent years. Fear was also expressed that the average cost funding formula's requirement that students bear as much as one-third of the cost of instruction will result in steadily escalating tuition rates for an indefinite period. As pointed out earlier, this is precisely what community college students have faced for the past nine years. For many of those students, tuition is a discretionary item in an already tight household budget. However modest that tuition may be compared to that of other colleges and universities, it represents an expense

which is increasingly hard to bear when the student must juggle competing family needs. Consequently, it could be very easy for a community college education to slip out of the reach of the very individuals who need education most. Any changes in tuition rates and policies must be approached with caution and a deep appreciation for the impact of those changes on students' ability to pay and the public's perception of access to post-secondary educational opportunities.

MINNESOTA COMMUNITY COLLEGE SYSTEM

Table 1.10: Tuition & Fees 1964-65 Through 1975-76
General Fee 1976-77 And On

Year	TUITION ^(A)			FEES		
	Resident		Non-Resident	Activity	College Center	Student
	Academic Year	Summer Session	Academic Year & Summer Session			
1964-65	\$4.25	\$5.50	\$6.50	\$10.00/Qtr. (B)	-	-
1965-66	5.00	6.50	8.00	10.00/Qtr. (B)	-	-
1966-67	5.00	6.50	8.00	10.00/Qtr. (B)	-	-
1967-68	5.00	6.50	8.00	10.00/Qtr. (C)	-	-
1968-69	5.00	6.50	8.00	1.00 (D)	\$5.00/Qtr.	-
1969-70	6.50	*	13.00	1.00 (D)	5.00/Qtr.	-
1970-71	6.50	*	13.00	1.00 (D)	5.00/Qtr.	-
1971-72	7.25	*	14.50	1.00 (D)	.50 (E)	-
1972-73	7.25	*	14.50	1.00 (D)	.50 (E)	-
1973-74	8.00	*	16.00	1.00 (D)	.50 (E)	-
1974-75	8.00	*	16.00	1.00 (D)	.50 (E)	-
1975-76	8.75	*	17.50	-	-	1.50(A)

REQUIRED TUITION & FEES ^(F)			
			Non-Resident
1976-77	11.00	*	22.00
1977-78	11.50	*	23.00
1978-79	12.00	*	24.00
1979-80	12.75	*	25.50
1980-81	13.50 ^(a)	*	27.00 ^(a)
1981-82	15.00 ^(b)	*	30.00 ^(b)
1982-83	16.25 ^(c)	25.00	36.50 ^(c)
1983-84	22.50	25.00	45.00
1984-85	24.50	*	49.00

(A) Per Quarter Credit Hour

(B) Per Quarter for Full-time Student; \$5.00 per Full-time Student for Summer Session

(C) For 9 Credits or more; \$5.00 for 6-8 Credits; No charge for 5 Credits or less

(D) Per Quarter Credit Hour; Maximum of \$15.00

(E) Per Quarter Credit Hour; Maximum of \$ 5.00

(F) From 76-77 through 80-81 was referred to as "General Fee"

*Same as for regular school year.

^(a)\$1.00 surcharge added to general fee for Winter & Spring Quarters and subsequent Summer Session.

^(b)Does not include increase of \$1.50 Spring Quarter.

^(c)Does not include increase of \$.75 Spring Quarter.

TWO-YEAR COLLEGE COSTS: TUITION AND FEES COMPARISONS 1983-84
TABLE I.11:
Public Community, Junior, and Vocational-Technical Institutes/Colleges*

<u>Rank Order</u>	<u>State</u>	<u>Average Cost**</u>	<u>Comments</u>
1	Vermont	1,120	One college
2	New York	1,066	Total of 41 colleges: 6 are SUNY Ag and Tech College; 35 of the 41 colleges only have '82-83 tuition costs
3	Indiana	1,045	Vocational-Technical System/awards AA: no liberal arts transfers
4	Minnesota	1,013	
5	Pennsylvania	982	8 out of 13 are between 1,030 - 1,120
6	South Dakota	960	Vocational-Technical System/awards AA: no liberal arts transfers
7	Wisconsin	929	U of Wisconsin Centers/2 year Awards AA; transferable: 1982-83 tuition rates
		598	Vocational-Technical System/awards AA: no liberal arts transfers
8	Ohio	902	Does not include Technical Colleges
9	New Hampshire	900	Vocational-Technical System/awards AA: no liberal arts transfers
10	Maryland	768	
11	Michigan	763	
12	Massachusetts	754	
13	Iowa	750	
14	New Jersey	746	
15	North Dakota	740	
16	Utah	704	Two colleges
17	Rhode Island	690	Two campuses
18	Colorado	667	

* Vocational-Technical Institutes are not included in those states which support a separate community/junior college system or where they are part of the community college system.

** The figures in this column represent the average tuition and fees from 2-year public colleges in each state.

TABLE I.11 (cont.)

<u>Rank Order</u>	<u>State</u>	<u>Average Cost</u>	<u>Comments</u>
19	Alaska	630	
20	Virginia	621	
21	Maine	616	Vocational-Technical System/awards AA: no liberal arts transfers
22	Georgia	611	Does not include Vocational-Technical schools tuition
23	Delaware	596	Two colleges
24	Oregon	594	
25	Illinois	593	
26	Nebraska	592	
27	Washington	546	
28	Florida	536	
29	West Virginia	520	
30	South Carolina	515	Vocational-Technical System/awards AA: no liberal arts transfers
31	Arkansas	512	
32	Nevada	510	4 colleges: uniform tuition
*33	Connecticut	500	Uniform tuition for all community colleges; does not include State Technical Colleges
*33	Missouri	500	
34	Kansas	496	Does not include Vocational-Technical Schools
35	Tennessee	464	Tuition does not include State Area Vocational-Technical Schools
36	Mississippi	461	
37	Louisiana	418	
38	Kentucky	414	Does not include Vocational-Technical Schools
39	Montana	405	
40	Arizona	402	
41	Wyoming	376	
42	Alabama	375	Uniform tuition for all junior and community colleges; this figure does not include State Technical Colleges

*Note: 2 states are tied at #33 with
\$500 tuition: Connecticut and Missouri

TABLE 1.11 (cont.)

<u>Rank Order</u>	<u>State</u>	<u>Average Cost</u>	<u>Comments</u>
43	Oklahoma	357	Does not include Vocational-Technical Schools
44	New Mexico	343	
45	Texas	272	
46	Hawaii	170	Uniform tuition
47	North Carolina	137	
48	California	Span is 0 - 51	
	District of Columbia	-	No colleges
	Idaho	-	No colleges

I.C.6: Admissions and Retention Policy

The Minnesota Community College System serves a wide variety of students, many of whom would not be a part of more traditional higher educational institutions. This is especially true in regard to student age, where a wide range is served. In a typical fall quarter only slightly more than fifty percent of the students are from the previous spring's high school graduation class, with the other half from a wide range of earlier classes. Forty-five percent are more than twenty-two years of age. Thirteen percent are more than thirty-four years of age. No other system of public education in Minnesota has such a large proportion of students who are of "non-traditional" age. Requirements aimed just or primarily at admission to college would have to consider a great variety of students. While general requirements might be appropriate for some, they would be inappropriate for others.

In addition, a major aspect of the Mission Statement of the Minnesota Community College System is to provide an opportunity for individuals whose educational backgrounds are not exceptionally strong, but who may have potential to become better educated members of our society. Minnesota Community Colleges accept the responsibility of allowing all persons a reasonable amount of time to successfully establish themselves in a higher educational setting.

Responding to the 1983 legislative directive to all public post-secondary systems to review their admissions and retention standards, the State Board for Community Colleges revised its admissions and retention policy. The revised policy below retains the System's commitment to extending educational opportunities through "open door" admissions but specifies conditions with regard to admissions, retention, and college preparatory curricula.

Admissions

1. The admission policy for the Minnesota Community College System shall be as indicated below.
 - A. The basic requirement is a high school diploma or a GED certificate.

- B. A person who has neither a diploma nor a GED certificate may be admitted to take courses provided that "her/his class" had graduated, if, at the discretion of the college, that person shows promise of being a successful college student.
- C. Regarding "A" and "B" above, in order to enroll for college level courses, some students may need to first complete certain preparatory courses.
- D. Any college may develop a standard or standards for admission to specific courses, based on required academic skills to be determined by high school background or by college placement testing.
- E. Any college may develop a standard or standards for admission into any academic or career programs.
- F. Any college may develop a standard for enrollment for non-English speaking applicants.
- G. Colleges may accept persons who are presently high school students, for concurrent enrollment, on the basis of (a) a recommendation for concurrent enrollment by the student's high school principal, and (b) the fact that those courses will be accepted by the college as meeting part of the student's college program requirements.
- H. Colleges may enter into formal agreements with school districts to allow secondary students to enroll in courses which are not available at the high school.

Retention

1. In general, the Minnesota Community College System shall operate under a policy of selective retention.

2. Every college shall develop one or both of the following:

A. A regulation concerning a standard or standards for admission to and retention in all academic and career programs, which includes the following elements:

- o No one shall be accepted into any program until the requirements for that program are met.
- o Catalog statements shall indicate that students encountering problems should seek help regarding program decisions, and indicate where and how that help may be obtained.
- o After a certain period of time with no eligibility for acceptance into any program, a student will not be allowed to register for any more credits.

B. A regulation concerning probation and suspension, which includes the following elements:

- o A determination of unsatisfactory progress based both on (1) GPA and (2) the percent of attempted courses completed.
- o The informing of students of early unsatisfactory progress, in the form of a warning, trial status, or probationary status.
- o Catalog statements indicating that students having unsatisfactory progress should seek help regarding program decisions, and indicating where and how that help may be obtained.
- o The suspension of students having continued unsatisfactory progress.

3. Each college shall have its probation-suspension regulation adopted prior to the end of the 1984-85 academic year.
4. The regulation of each college shall be put into operation at the same time the following college catalog becomes effective -- fall quarter 1986.

In addition to the above policy, the Board directed that the following information shall be made available to all colleges to assist them in carrying out their own probation-suspension regulations.

- A. A quarterly list of students who have a cumulative GPA of 2.00 or less, which also indicates the actual GPA and the past quarter's GPA. This list will include all students who have completed fifteen or more credits.
- B. A quarterly list of students who have completed less than two-thirds of the credits attempted, as of tenth day of the quarter. (After 22 credits have been attempted.)

With regard to college preparatory curriculum, the Minnesota Community College System will take part in discussions with other post-secondary systems and the Department of Education regarding the matter of a college preparatory curriculum that could be recommended for college bound high school students. As well as recommending a general college preparatory curriculum, individual curricula will be recommended for a number of specific college programs.

I.C.7: Student Profile

Data in this section and in Appendix B provide an indication of the mix of students attending community colleges. Comparisons with the State's other public post-secondary systems reveal that the community colleges draw the greatest proportion of part-time (now 50% of total headcount systemwide) and female (now 58% of total headcount systemwide) students. At the undergraduate level, older so-called "non-traditional" students, those over age 24, are drawn proportionally to a greater extent to the community colleges than to any of the other public post-secondary systems.

Minorities comprise approximately three percent of the student body systemwide. Their numbers are concentrated most heavily in the Twin Cities colleges, especially Minneapolis, and in the Arrowhead Region. Arrowhead's highly successful services to Indian people has increased enrollment of Indians in those colleges dramatically, 78% in headcount and 62% in F.T.E. in one year alone.

The impact on Minnesota's community colleges of the growth in enrollment of part-time students nationwide has been particularly significant. Figure I.9 demonstrates that part-time students are a greater share of the System headcount among all age groups than is the case for the other public post-secondary systems. The volume of part-time students served explains the variance between headcount and full-time equivalent enrollments, F.T.E. accounting for 66.5% of headcount (actual number of individual students enrolled). Table I.12 compares F.T.E. as a percent of headcount and reveals the extent to which the impact of part-time enrollment affects different colleges. Part-time enrollments tend to be greatest in the Twin Cities, but the number of such students has been growing significantly at community colleges elsewhere in recent years.

Statistics on age and sex further document the impact of part-time students. Nearly 58% of part-time community college students are over age 24. The median age for part-time students is 27.0 compared with 19.9 for full-time students. Women account for 58% of the total headcount for the

Community College System, representing 65% of all part-time students, but only 44.3% of full-time students. More than 60% of part-time female students are over age 24. In general, part-time students in the community colleges tend to be women who are "older" than the traditional college-age student.

Older students and women, especially part-time women, generate fewer credits proportionally than younger, full-time students. Full-time students under the age of 25 average 14 credits per quarter, whereas part-time students age 25 or older average five credits per quarter. Women students overall average fewer credits per quarter than men overall - 9.7 versus 11.1.

Younger males still predominate among the ranks of full-time community college students, accounting for 58.4% of that group. Nearly 84% of all full-time students are under the age of 25, double the percentage of that age group among part-time students. Figure I.14 indicates that among new entering freshmen at the community colleges in the fall of 1982, 53.3% were 1982 high school graduates. Only the Area Vocational-Technical Institutes (AVTIs) had a lower proportion of new entering freshmen from the current year high school graduating class that fall. For all of the state's post-secondary systems that year, 61.2% of the new entering freshmen were current year high school graduates.

In the fall of 1982, the community colleges had the highest proportion - among the post-secondary systems - 29.3% of new entering freshmen who had graduated from high school five or more years prior to starting college. For all new entering freshmen in 1982, only 16.2% had been out of high school five or more years before beginning a college education. Approximately eight percent of the members of the class of 1982 entered community colleges, women being slightly more inclined to choose those institutions than men. (See Figure I.14.)

With student bodies increasingly comprised of older, part-time students generating less than the 15 credits per quarter required for full-time equivalency (FTE), the community colleges face some serious hardships in

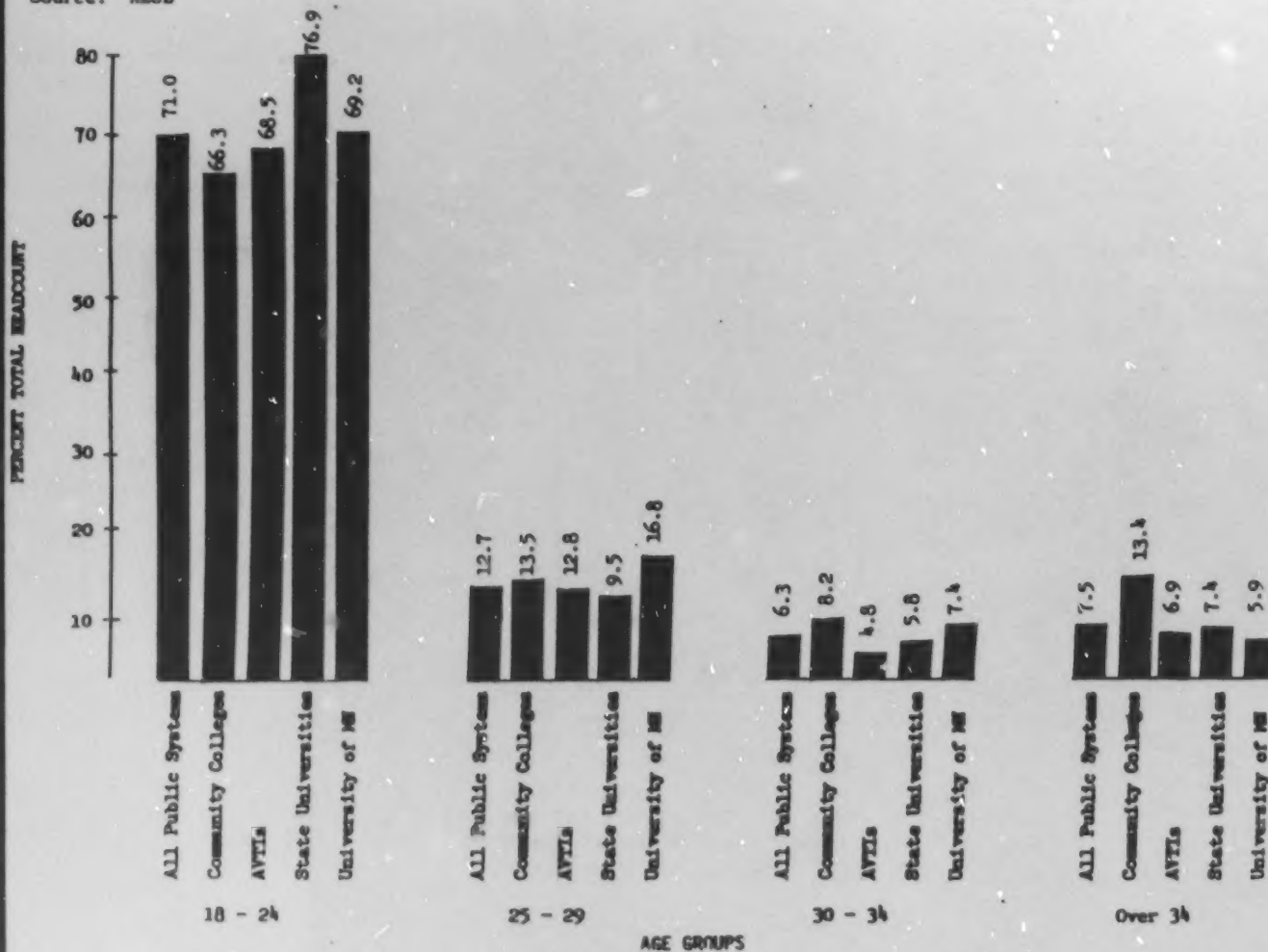
copied with an enrollment-driven state funding formula. Part-time students frequently require the same level of service in such areas as registration and counseling as full-timers. Furthermore, the needs of this "non-traditional" clientele necessitates new and/or expanded services such as child care, financial aid, and academic remediation. Community colleges have had to respond to those needs in order to carry out their commitment to access, but the funding base for providing for such needs has failed to take into account the dimensions of the impact of part-time students.

As the cost of attending college full time becomes less and less feasible, even the "traditional" younger students may be more likely to attend part-time. Some 42% of all part-time community college students are already under age 25. Even if the community colleges were to attract a larger share than they now do of recent high school graduates, the possibility of many, if not most, of those individuals attending full time (and therefore generating FTE more "efficiently") may be remote. In all likelihood the demand for student services will grow while the current FTE funding formula makes it less and less possible to assist students in achieving their educational goals.

FIGURE 1.8 : Distribution of Enrollment by Age Group for Minnesota's Public Post-Secondary Education Systems

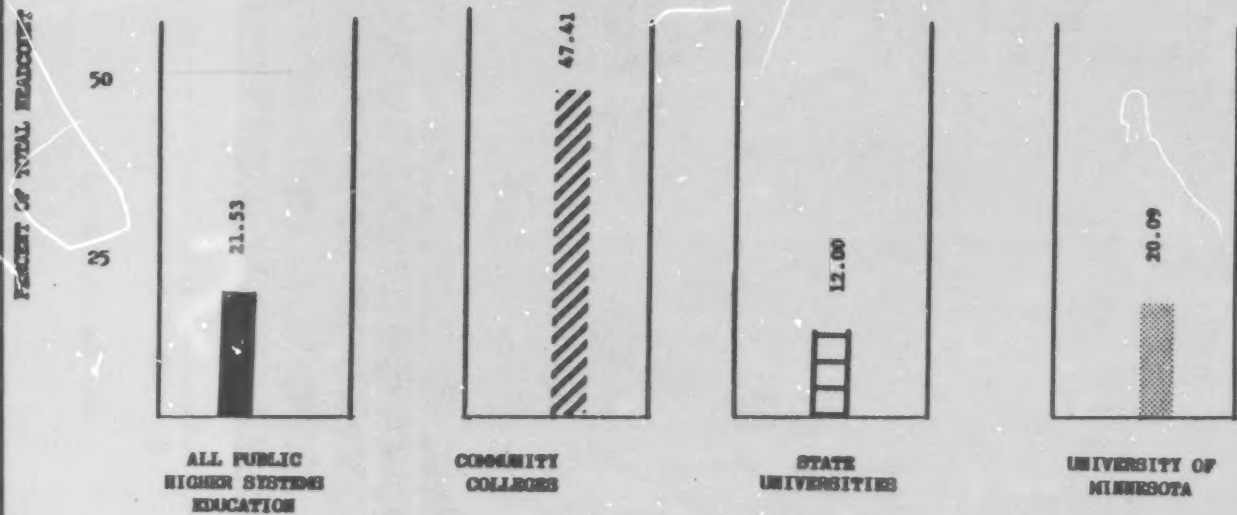
Fall 1982

Source: HECB



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FIGURE 1.9: PART-TIME ENROLLMENT AS PERCENT OF TOTAL ENROLLMENT FOR MINNESOTA PUBLIC HIGHER EDUCATION SYSTEMS,* FALL 1982



*AVTI's Excluded: Data Not Available

FIGURE 1.10: Part-Time Student Enrollment by Age Group as Percent of Total Enrollment For Minnesota's Public Higher Education Systems*, Fall 1982

Source: MECH

*AVTIs excluded; data not available

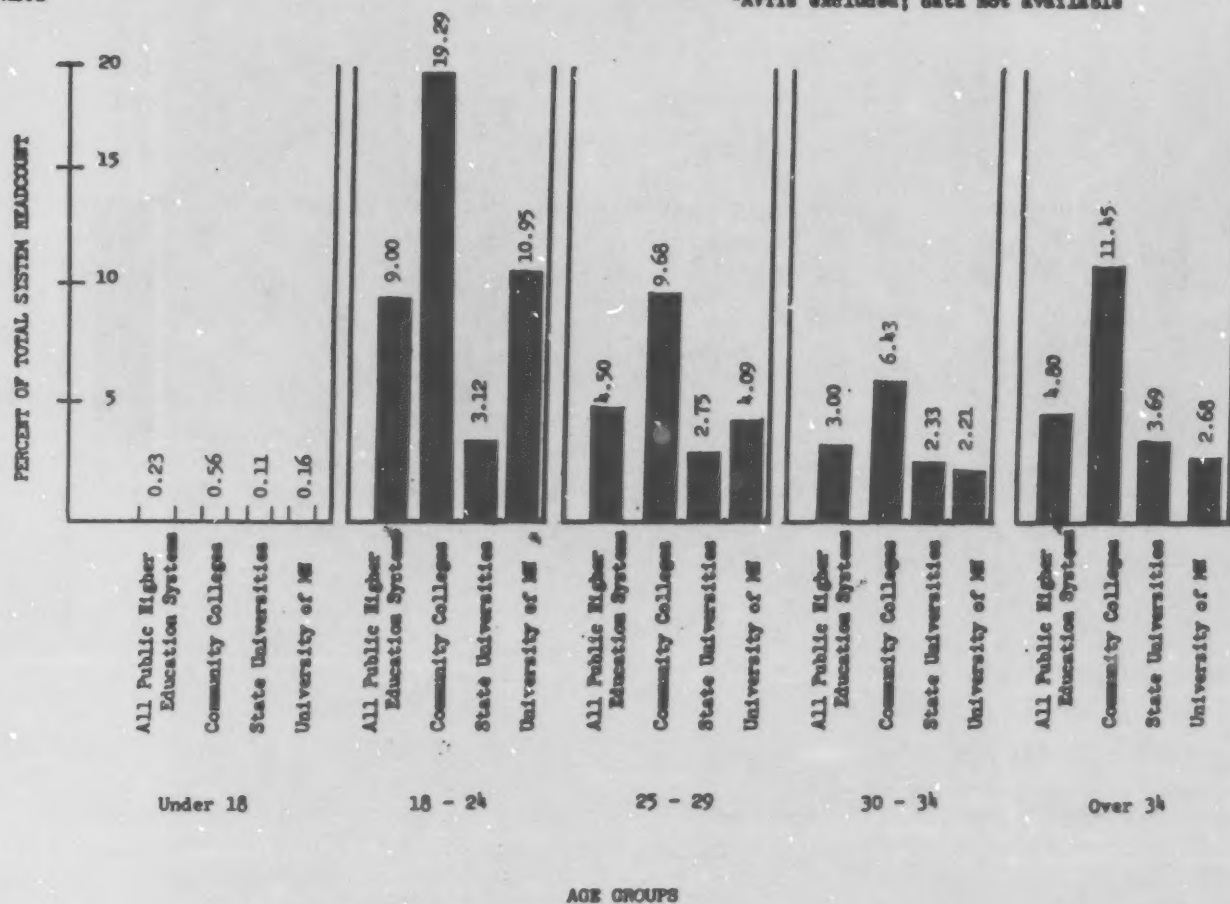


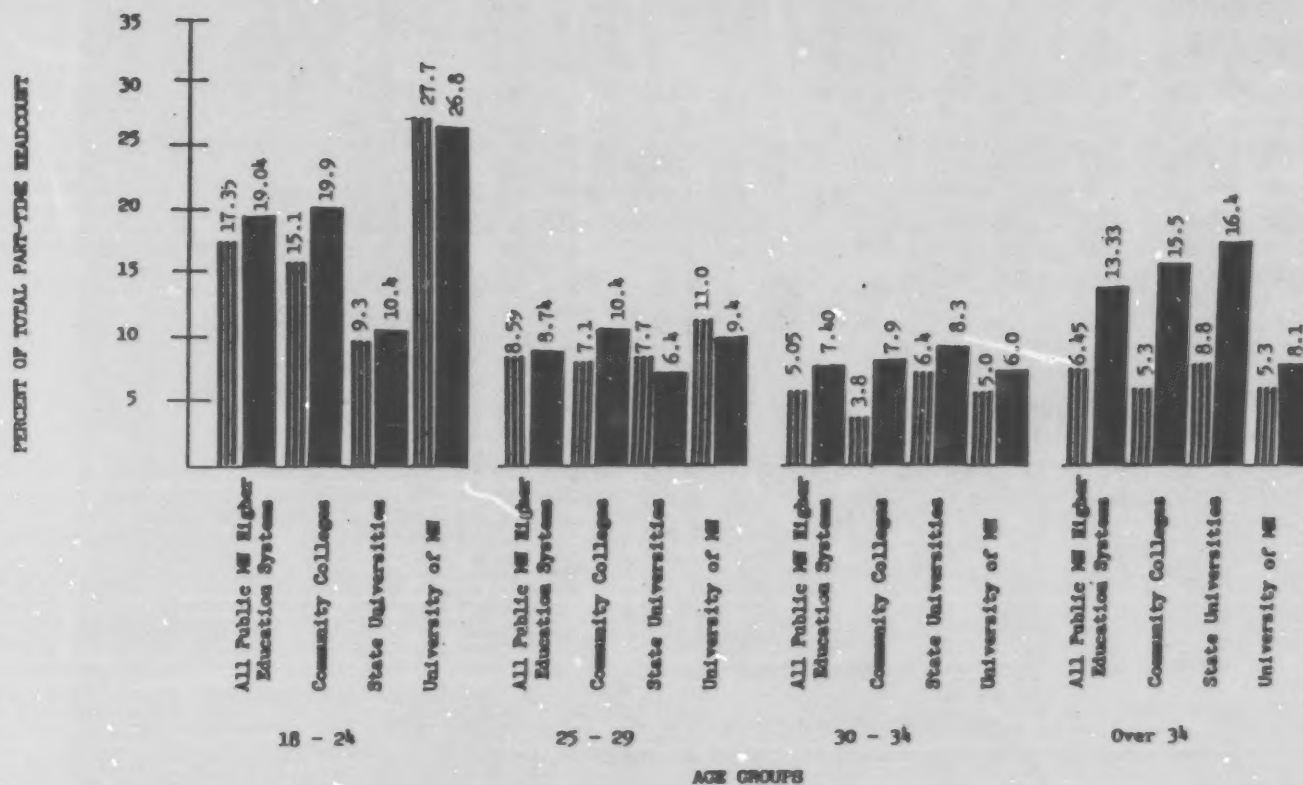
FIGURE 1.11: Part-Time Undergraduate Student Enrollment:
Percent Distribution By Age* and Sex;
Comparison of Minnesota's Public Higher Education Systems**, Fall 1982

Source: HECB

*Percent Unknown Age: Community Colleges - 14%
State Universities - 20.5%

**AVTIs excluded: Data not available

Male
Female



AGE GROUPS

83

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MINNESOTA COMMUNITY COLLEGE SYSTEM

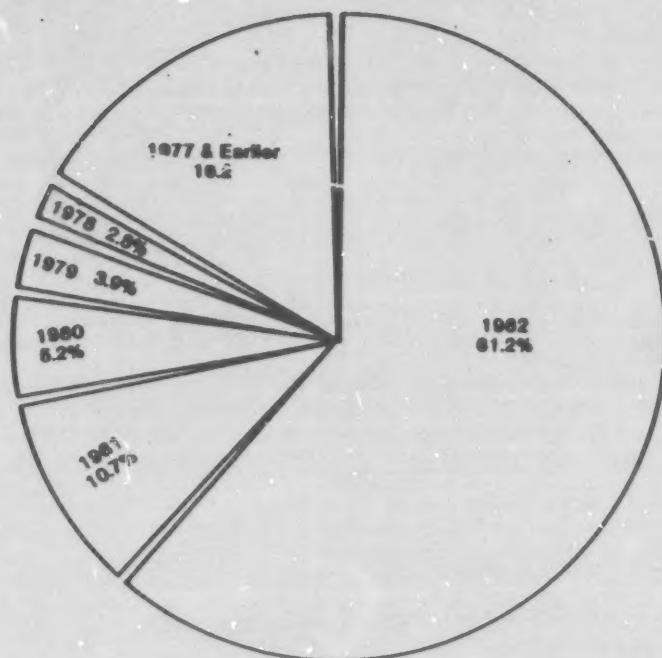
TABLE I.12 Comparison of Headcount and Full-Time Equivalency

Fall Quarter: 1983-84

	HEADCOUNT	F.T.E.	Percent F.T.E. is of H.C.
ANOKA-RAMSEY-TOTAL	4268	2563	60.1
Anoka-Ramsey	3711	2353	63.4
Cambridge	557	210	37.7
ARROWHEAD - TOTAL	4000	3025	75.6
Hibbing	842	664	78.9
Itasca	1033	729	70.6
Mesabi	1078	765	71.0
Rainy River	472	360	76.3
Vermilion	575	507	88.2
AUSTIN	1001	767	76.6
CLEARWATER - TOTAL	1856	1432	77.2
Brainerd	565	457	80.9
Fergus Falls	581	539	92.8
Northland	710	436	61.4
INVER HILLS	3668	2003	54.6
LAKESWOOD	4336	2682	61.9
MINNEAPOLIS	2919	1846	63.2
NORMANDALE	6591	4444	67.4
NORTH HENNEPIN	4958	3007	60.6
ROCHESTER	3289	2493	75.8
WILLMAR	826	766	92.7
WORTHINGTON	700	523	74.7
GRAND TOTAL	38,412	25,551	66.5

FIGURE 1.12:

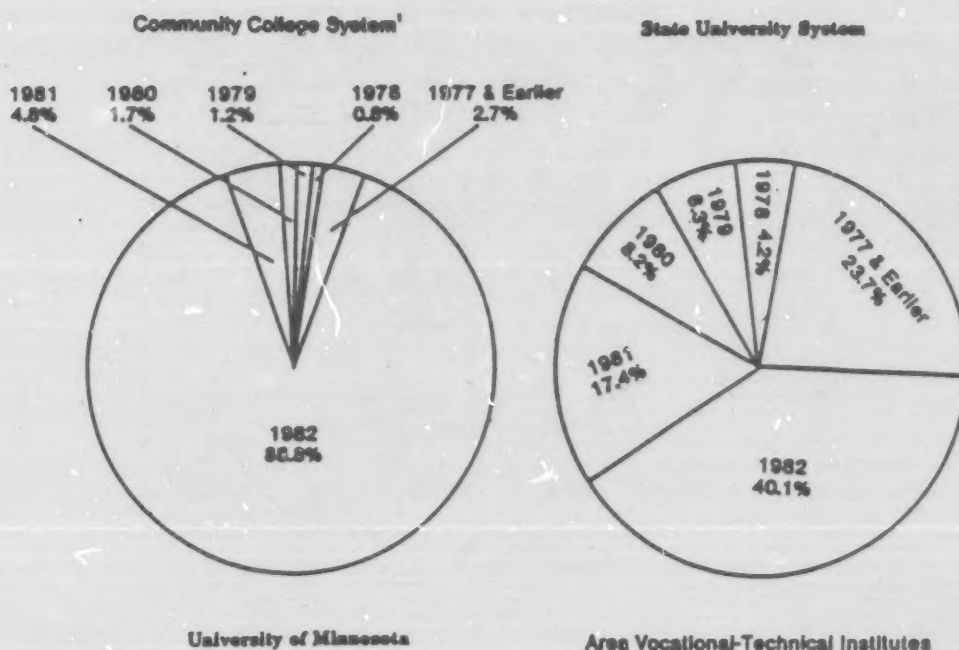
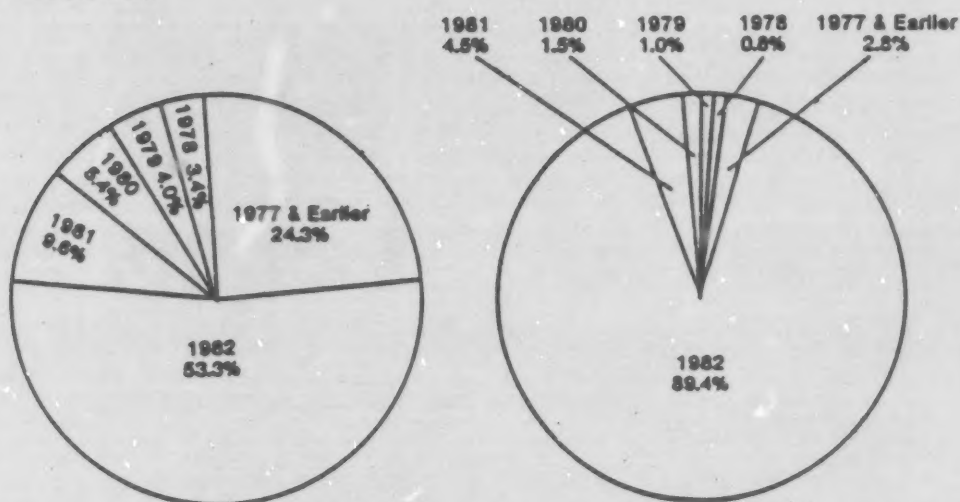
DISTRIBUTION OF FALL 1983 MINNESOTA NEW ENTERING FRESHMEN BY YEAR OF HIGH SCHOOL GRADUATION
ALL SYSTEMS¹



¹Does not include 4,006 freshmen whose year of high school graduation was reported as unknown by community colleges.

FIGURE 1.13: DISTRIBUTION OF FALL 1982 MINNESOTA NEW ENTERING FRESHMEN BY YEAR OF HIGH SCHOOL GRADUATION AND SYSTEM

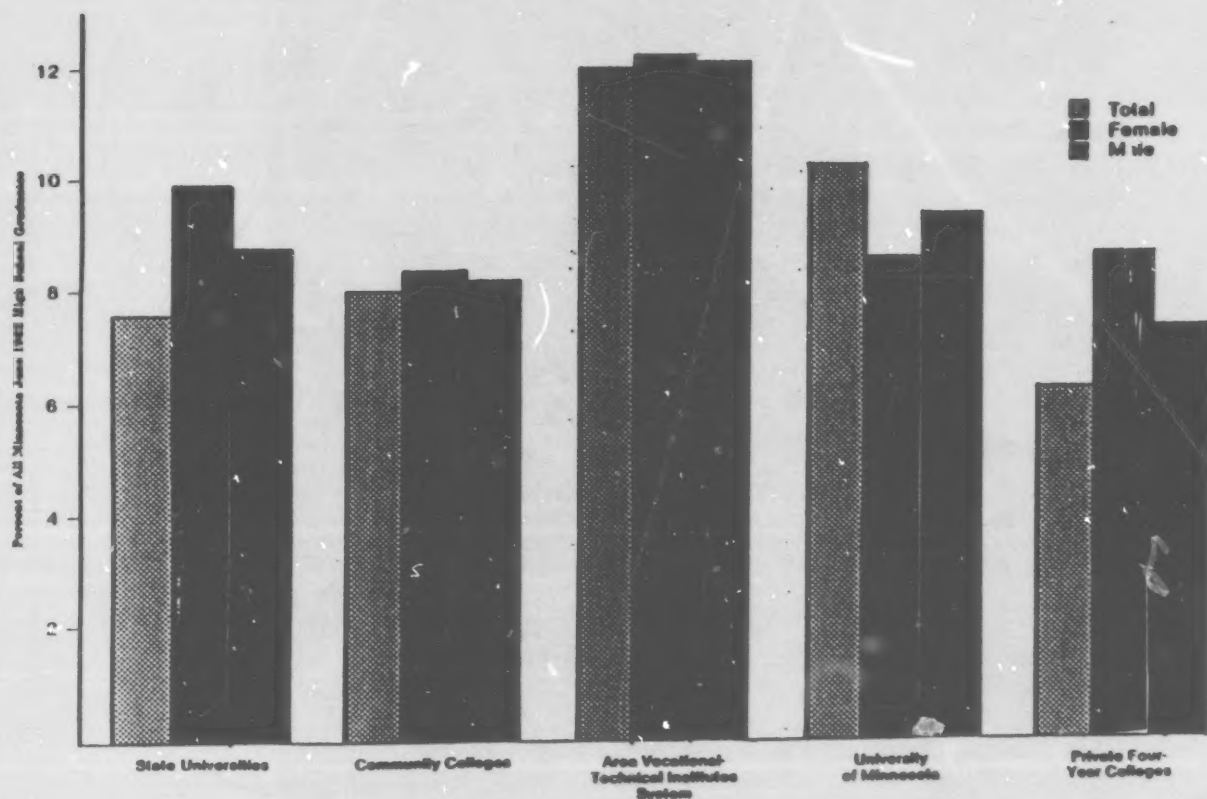
Source: HECB



¹Does not include 4,008 freshmen whose year of high school graduation was reported as unknown.

Source: HECB

FIGURE 1.14: FALL 1968 PARTICIPATION RATES OF 1968 MINNESOTA HIGH SCHOOL GRADUATES BY SYSTEM AND SEX¹



¹Does not include 1,675 males and 2,333 females whose year of high school graduation was reported as unknown by community colleges.

I.C.8: Personnel

Some 80% of the state appropriation for the Minnesota Community College System covers personnel costs. Since 1966 the number of state-funded positions used by the Minnesota Community College System has increased from 548.88 to 1,936.02. Nearly two-thirds of those positions are allocated for faculty. Administrators represent less than seven percent of position allocations with classified staff accounting for the remainder. Figure I.16 depicts graphically the change in the number of community college positions. Data showing that change on a college-by-college basis can be found in Appendix C.

Appendix A lists the formulae used by the State Board for Community Colleges in allocating personnel to the colleges. Those formulae are essentially enrollment-based, determined largely on the basis of full-year equivalency (FYE) as is the state appropriation to the System itself. Table I.13 displays the ratio of total unclassified staff (which account for the bulk of state expenditures) to FYE. Those ratios reflect how the system is able to balance the efficiencies of the large colleges with the necessity to maintain core staffing at the small colleges in the allocation of its resources.

Maintaining efficient, effective staffing is critical to any organization with a budget as heavily committed to personnel costs as the Minnesota Community College System. Faculty compensation, as the largest single personnel cost, is especially significant. To maximize efficiency with regard to personnel costs, the System has utilized adjunct and/or temporary faculty whenever feasible. Since FY 81 somewhat less than one-quarter of all faculty appointments have been on a temporary, quarter-by-quarter basis. (See Table I.14.) Such appointments hold down compensation costs as well as providing the colleges with the flexibility to hire instructors with specialized expertise to meet temporary needs. That flexibility enables the colleges to respond more quickly to changing student and labor market demands. The use of adjunct faculty has been particularly beneficial to colleges with large numbers of part-time students, frequently

allowing those institutions to operate extension classes which might not be possible if only senior faculty at higher salaries could be utilized.

There are limits, however, to the use of adjunct, temporary faculty. A core of full-time, permanent faculty are necessary to assure continuity, quality, and integrity in instruction. Consequently, the community colleges have been very cautious about increasing the proportion of adjunct faculty much beyond its present level just for the sake of efficiency.

Most of that core of full-time, permanent faculty (as well as many administrators) were hired during the System's first six years of operation, 1964 to 1970. During that period faculty (and administrators) were hired for eight new colleges, six of which were the "large" institutions located in the Twin Cities metropolitan area. Consequently, most of the community college faculty members have in the 20 years since the System started accrued considerable seniority. With 90% of these individuals holding advanced graduate degrees and annual turnover among full-time, unlimited faculty at approximately one percent, it is not surprising that 72.9% of all full-time faculty are at the top of the pay schedule for FY 85.

Thus, the Community College System faces a dilemma. The System now has an experienced faculty essential for instructional excellence, at a time when enrollment -- and the dollars which go with it -- are projected to decline. Minnesota's new average cost funding formula for post-secondary education forces institutions to confront the reality of rising personnel costs with declining resources. More effective, efficient use of personnel will be a critical issue for the Community College System in the years ahead.

Some flexibility in dealing with this dilemma could be afforded by staff retirements in the future. Table I.16 displays projected retirements of the next two, five, and ten years. Statistics for FY's 86 and 87 reflect the anticipated impact of the "Rule of 85" retirement legislation currently in effect. While only 52 of the 199 faculty 55 years of age or older will be

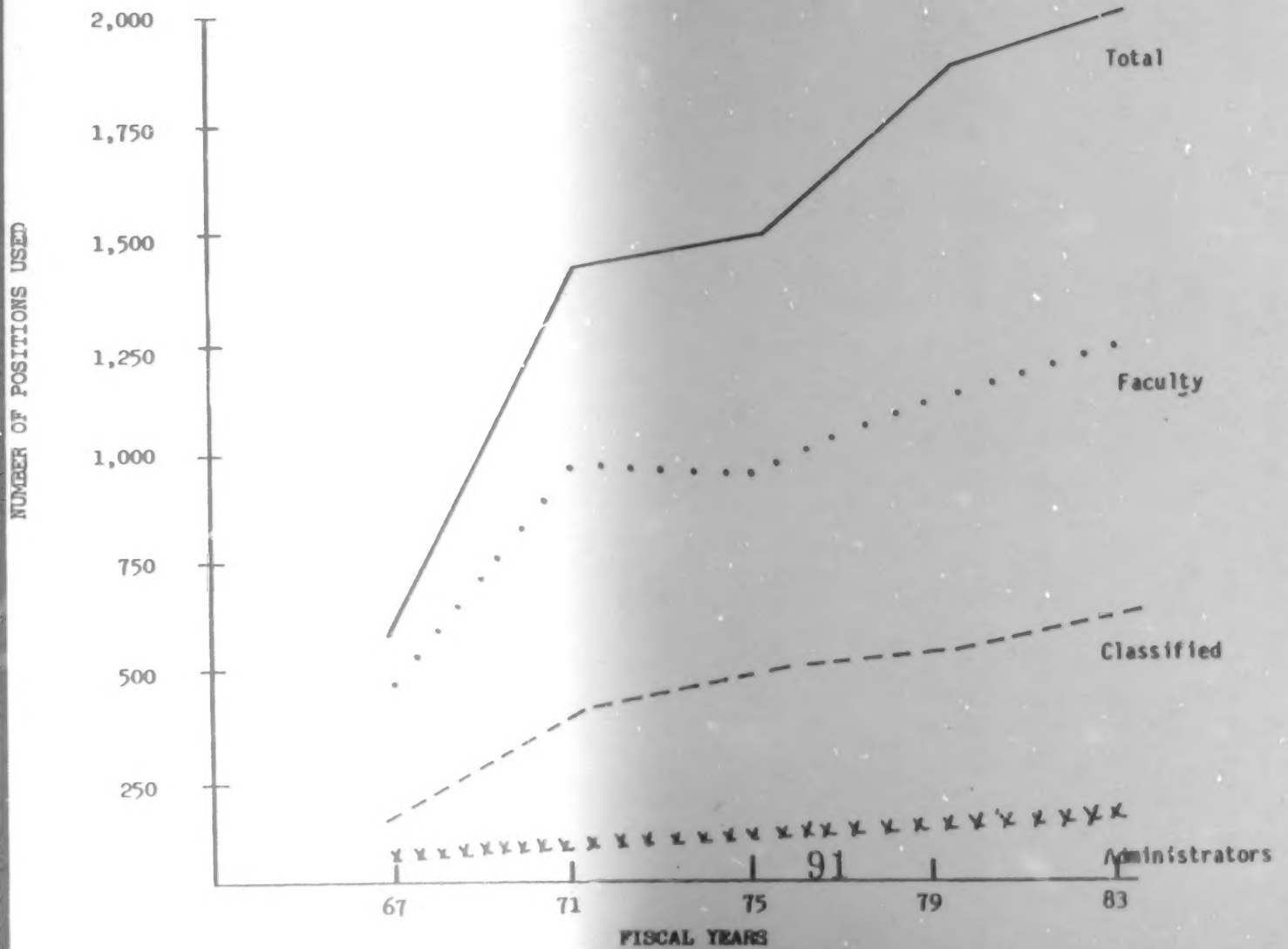
eligible to retire under the "Rule of 85", experience to date has shown that retirements do present opportunities for new staffing configurations in light of changing needs. Those opportunities are especially apparent for the small colleges, which generally have a greater proportion of older, full-time faculty than the large colleges. Small colleges have already been able to lower their operating costs in some instances through the opportunities for restaffing presented by retirements.

One additional aspect worth noting with respect to personnel in the Minnesota Community College System is the commitment to affirmative action in hiring. Table I.17 depicts the current composition of System personnel in terms of "protected" groups. Protected groups--racial and ethnic minorities, women, Vietnam era veterans--are well-represented in the community college workforce. Women occupy 47.6% of all positions, minorities 3.6%, handicapped 2.7% and Vietnam veterans 4.3%.

Table I.18 reflects the commitment to affirmative action evidence in appointments to leadership positions during the past year. In light of its mission for open access and open opportunities, the Community College System recognizes that affirmative action must be a reality and not just a philosophical concept.

MINNESOTA COMMUNITY COLLEGE SYSTEM

Figure 1.15: STATE-FUNDED PERSONNEL POSITIONS USED,
BY FOUR YEAR INCREMENTS - FY67 - FY83



MINNESOTA COMMUNITY COLLEGE SYSTEM

Table I.13: Ratio of Total Unclassified Staff to FYE Enrollment, FY 84^A

<u>College</u>	<u>Total Unclassified Staff</u>	<u>F.Y.E. Enrollment</u>	<u>Ratio</u>
Normandale	197.21	4242	21.51
North Hennepin	142.63	2817	19.75
Lakewood	124.69	2459	19.72
Anoka-Ramsey	126.90	2462	19.40
Rochester	131.54	2393	18.19
Willmar	44.07	778	17.65
Mesabi ^B	41.71	714	17.12
Minneapolis	111.20	1865	16.77
Inver Hills	118.92	1957	16.46
Austin	44.34	701	15.81
Fergus Falls ^C	35.50	524	14.76
Brainerd	31.71	461	14.54
Hibbing ^A	43.23	602	13.93
Vermillion ^A	36.83	508	13.79
Itasca ^A	50.97	701	13.75
Worthington	35.62	473	13.28
Northland	31.98	424	13.26
Rainy River ^A	30.92	358	11.58
TOTAL	1,386.29 ^D	24,439	17.63

(A) Academic year plus summer session

(B) Does not include Arrowhead Office unclassified staff of 6.32

(C) Includes 1.0 position for Clearwater president

(D) Includes Arrowhead Office and Clearwater president

MINNESOTA COMMUNITY COLLEGE SYSTEM

TABLE I 14: Faculty Position Usage, by the Type of Appointment, System Wide

<u>Year</u>	<u>Fiscal</u>	<u>Academic</u>	<u>Summer</u>	<u>Fall</u>	<u>Winter</u>	<u>Spring</u>	<u>Total</u>	<u>Enrollment</u>	<u>% Quarterly Appt's Are To Total Excluding Summer</u>
1973-74	86.15	819.17	22.08	35.00	36.68	36.79	1,035.87	17,742	10.7
1974-75	89.98	821.21	23.91	45.35	51.36	56.18	1,087.99	18,467	14.4
1975-76	104.95	856.05	31.89	60.10	51.87	58.43	1,167.29	20,222	15.1
1976-77	105.07	877.83	29.82	53.34	55.97	59.80	1,181.83	20,163	14.7
1977-78	103.08	884.10	32.83	68.46	67.82	69.46	1,225.75	20,267	17.2
1978-79	107.00	885.36	36.52	72.72	72.12	70.45	1,244.17	19,650	17.8
1979-80	112.24	877.00	38.57	76.80	83.07	88.62	1,276.30	21,456	20.1
1980-81	122.08	884.36	47.85	104.76	96.27	99.17	1,354.49	23,295	23.0
1981-82	124.17	891.21	58.36	112.01	103.86	96.89	1,386.50	24,880	23.5
1982-82	119.92	882.44	35.87	103.88	104.44	97.16	1,343.71	24,570	23.4
1983-84	124.84	900.21	39.47	107.72	108.35	105.50	1,380.29	24,439	23.9

MINNESOTA COMMUNITY COLLEGE SYSTEM

Table I.15: Placement on Salary Schedule of Full-Time Faculty, FY 85

STEP	COLUMN				TOTAL	% OF TOTAL
	<u>I</u>	<u>II</u>	<u>III</u>	<u>IV</u>		
00						
01						
02						
03						
04	4	1			5	.5
05	3	6			9	1.0
06	5	4	4	1	14	1.5
07	14	13	5	3	35	3.7
08	9	13	9	8	39	4.1
09	7	10	7	9	33	3.5
10	5	13	5	18	41	4.3
11	4	7	7	14	32	3.4
12	6	12	8	22	48	5.1
13	25	132	100	433	690	72.9
TOTAL	82	211	145	508	946	-
% OF TOTAL	8.7	22.3	15.3	53.7	-	100.0

(A) Assumes retention of all employees and no movement
between columns.

MINNESOTA COMMUNITY COLLEGE SYSTEM

TABLE I.16: Projected Retirements for 2, 5, and 10 Year Periods

	<u>Faculty (age 60)</u>	<u>Administrators (age 60)</u>	<u>Classified (age 65)</u>
1985-86	6	3	12
1986-87	10	3	4
	<u>Faculty (age 60)</u>	<u>Administrators (age 65)</u>	<u>Classified (age 65)</u>
1987-88	10	1	6
1988-89	15	1	12
1989-90	13	3	10
	<u>Faculty (age 60)</u>	<u>Administrators (age 65)</u>	<u>Classified (age 65)</u>
1990-91	5	2	16
1991-92	9	2	22
1992-93	14	4	19
1993-94	28	4	17
1994-95	26	11	20

MINNESOTA COMMUNITY COLLEGE SYSTEM

TABLE 1.17: Affirmative Action Summary, 1983-84

<u>CLASSIFICATION</u>	<u>TOTAL</u>	<u>MALE</u>	<u>FEMALE</u>	<u>MINORITY</u>	<u>HANDICAPPED</u>	<u>VIETNAM ERA VETERAN</u>
Unclassified						
Administrators	109	73	36	10	1	3
		67%	33%	9.2%	.9%	2.8%
Faculty	1625	1000	625	44	47	72
		61.5%	38.5%	2.7%	2.9%	4.4%
Classified & Unclassified						
Managers, Supervisors, & Professionals	135	63	72	14	2	8
		46.7%	53.3%	10.4%	1.5%	5.9%
Classified						
Support Staff	657	188	469	22	17	25
		28.6%	71.4%	3.3%	2.6%	3.8%
TOTALS	2526	1324	1202	90	67	108
		52.4%	47.6%	3.6%	2.7%	4.3%

MINNESOTA COMMUNITY COLLEGE SYSTEM
Table I.18: AFFIRMATIVE ACTION IN STAFF APPOINTMENTS

8/31/84

POSITIONS APPOINTED BY THE CHANCELLOR
SINCE JULY 1, 1983

POSITION	Female		Male	
	Minority	White	Minority	White
Worthington President		X		
Inver Hills President			X	
Coord. of Joint CC/AVTI Planning *		X		
Director of Planning				X
Director of Staff Resource Dev.	X			
Director of Development	X			
Director of Program Design		X		
Director of Community Relations		X		
Personnel Manager **		X		

* Reports jointly to Chancellor of Community College and State University
Systems and State Director of Vocational-Technical Education

** Major promotion from classified position

Summary of 9 appointments

Protected class 8

Non-protected 1

TOTAL NEW APPOINTMENTS IN THE BOARD OFFICE
SINCE JULY 1, 1983

POSITION	Female		Male		
	Minority	White	Minority	White	Disab. V.N. Vet
<u>Unclassified</u>					
Coord. of Joint CC/AVTI Planning		X			
Director of Planning				X	
Dir. Staff Res. Develop.	X				
Dir. Community Relations		X			
Dir. of Development	X				
Dir. of Program Design		X			
Personnel Manager *		X			
Dir. of Facilities				X	
<u>Classified</u>					
Account Clerk			X		
Personnel Aide					X
Administrative Sec.		X			
Senior Programmer	X				
Clerk 4		X			

* Major promotion from classified position

Summary of 13 appointments

Protected class 11

Non-protected 2

MINNESOTA COMMUNITY COLLEGE SYSTEM
Table I.18 (cont): AFFIRMATIVE ACTION IN STAFF APPOINTMENTS

ADMINISTRATIVE APPOINTMENTS (ASSOCIATE DEANS AND ABOVE)
SINCE JULY 1, 1983

COLLEGE	POSITION	STATUS/PROTECTED CLASS
Mesabi	Temp. Vice Provost	White, Male, Vietnam Veteran
Inver Hills	Dean	Female
Lakewood	Associate Dean	Female
Minneapolis	Associate Dean	Female
	Temp. Associate Dean	Female, Handicapped
North Hennepin	Dean	Female
<u>Summary of 6 appointments</u> Protected class 6 Non-Protected 0		

I.C.9: Program Offerings

Minnesota's community colleges offer a wide variety of instructional programs within the framework of two-year, lower division (freshman and sophomore) curriculum. Those programs permit students to pursue a number of different educational goals: transfer to a baccalaureate-level institution, entry-level employment in an occupational field, continuing education to maintain competencies or pursue advancement within an occupational field, or personal enrichment. Pursuit of those goals may lead a student to complete an Associate of Arts (A.A.), Associate of Science (A.S.), or Associate of Applied Science (A.A.S.) degree, a vocational certificate, or simply a few courses. Non-credit classes add to the number of instructional opportunities available through community colleges. Community colleges are geared to respond flexibly to a diversity of individual objectives which may range all the way from a degree to a workshop.

The tables which follow list the transfer options and career programs available at the community colleges. Each college provides the liberal arts and science courses which comprise the freshman and sophomore years for students aiming for bachelors or professional degrees. Those same courses are increasingly critical for students seeking occupational training below the baccalaureate level. Consequently, most career programs in the community colleges build on this liberal arts and sciences core, a key feature which distinguishes those programs from offerings of Area Vocational-Technical Institutes (AVTIs). When appropriate, career programs are shared by community colleges and AVTIs, a move which maximizes the investment of public funds as well as student opportunities. See Table I.21 for a list of joint and cooperative programs.

As of fall quarter 1983, 28.5% of the System's total FTE was generated by enrollments in career programs. Women, both full-time and part-time, were slightly more likely to be enrolled in those programs than men. (See Appendix B.) There are essentially four different types (see Table I.20) of career programs to accommodate the variety of student educational goals:

- o technical, which are designed for entry-level employment after two years of education;
- o vocational certificate, which offer training in a particular skill through a sequence of courses generally a year or less in duration;
- o employment option, which provide the skills and knowledge to either enter an occupation or go on to further education; and
- o continuing education, which permit an individual to maintain competencies or pursue advancement within a particular field.

Technical and vocational certificate programs are the most analogous to programs offered by the AVTIs. Technical programs, as mentioned earlier, build upon the liberal arts and sciences core and as such provide a broader educational focus than AVTI programs. Only where communities are not readily accessible to an AVTI do community colleges offer programs of a strictly vocational certificate nature. The Mission Statement for the Community College System (see pages 88-89) calls for career programs to be pursued in conjunction with the AVTIs whenever feasible.

One particular area of community college program offerings worth noting in light of current interest is remedial and skills development courses. A study* released by the Higher Education Coordinating Board (HECB) in May of 1984 attempted to document the extent of such instruction in Minnesota's post-secondary institutions. In general, such courses aim to strengthen a student's ability to perform at the college level by providing instruction in such subjects as reading, writing, mathematics, study skills, and the English language for which the student lacks adequate pre-college preparation. With an "open-door" admissions policy, community colleges accept the responsibility of offering such instruction. That responsibility has become increasingly evident with the influx of older, part-time students, many of whom have been away from the classroom for several years. Younger

*"Remedial and Skills Development Instruction in Minnesota Post-Secondary Education"

students who may not have pursued a college preparatory program in high school but who now confront an extremely competitive labor market also require remedial and skills development courses.

Even though the community colleges offer proportionally the greatest share of remedial and skills development instruction among the state's post-secondary institutions, such courses account for only a small part of the System's total enrollment (7.2% of FYE) and total instructional budget (8.3%). The System's admissions and retention policy provides for serving students under-prepared for post-secondary education. However, while extending that opportunity, the policy also recognizes the necessity of standards of academic performance which require students to assume responsibility for satisfactory progress toward their educational objectives.

Remedial and skill development courses are only part of a wider effort on the part of the community colleges to improve student retention. The Strategic Plan (Section III.C) calls for the colleges to implement an assessment program which identifies students' academic deficiencies and strengths in order to provide them with the assistance necessary to attain their educational objectives. In addition, the System has begun implementing a computer-assisted career and guidance counseling process which with future enhancements will allow counselors to take more of a pro-active role in keeping students in school.

Appendix A lists the allocation formulae used for assigning faculty positions to the colleges. The formulae recognize the efficiencies made possible by the large colleges and balances that with the necessity of maintaining sufficient breadth of course offerings at the small colleges. For FY 85 teacher-student ratios range from 20.6 : 1 to 28.0 : 1. Certain programs* require lower student-teacher ratios to ensure quality instruction.

*Nursing and dental courses, 10:1; technical and certain remedial program, 15:1; other technical and remedial courses as well as certain business courses, 20:1.

Audits of each college recently undertaken by the Community College Board Office revealed few instances of low-enrollment classes. During the last academic year only 6.22% of all community college classes enrolled less than ten students. Most of those small classes were in career programs, which as a result of the audits will be discontinued or modified, and in such disciplines as physics, engineering, music (theory), chemistry (organic), mathematics (second-year advanced classes), and foreign languages. Some of these classes are due to offering a second year of certain programs which will be discontinued or modified. Some classes in certain disciplines in small colleges may operate at a 15:1 student-teacher ratio in order to maintain a two-year transfer curriculum. Other small classes have resulted from recent experimental outreach efforts directed at educationally-disadvantaged groups, usually in off-campus locations. In order to demonstrate commitment to those groups, a college may have to teach low-enrollment classes initially until participation increases. Generally speaking, if a college stays within its staffing allocation, there is a large percentage of disciplines with a high student-teacher ratio and more than a sufficient number of large classes to offset the small ones.

Definitive data as to program costs await the completion of guidelines for calculating instructional costs under the state's new average cost funding formula for post-secondary education. Table I.23 provides an illustration of low, medium, and high cost programs derived from an HECB study of community college costs using FY 81 statistics. A variety of factors affect program costs ranging from equipment to personnel to enrollment. Those factors may vary considerably by college, and the overlap of courses between programs, especially in the liberal arts and sciences, make cost accounting difficult. The audits by Board Office staff mentioned earlier have focused on high-cost programs with low enrollments and identified corrective actions which the colleges must take to improve their allocation of resources.

TABLE I.19: TRANSFER PROGRAMS

Each of the 18 community colleges offers programs that will transfer to a baccalaureate or professional degree in all or most of the following fields of study:

Accounting	Journalism and Mass
Agriculture	Communications
Anthropology	Law (Pre)
Architecture	Library Science
Art	Mathematics
Astronomy	Medicine (Pre)
Biology	Music
Business Administration	Nursing
Chemistry	Pharmacy (Pre)
Computer Science	Philosophy
Dentistry (Pre)	Physical Education
Economics	Physical Therapy
Elementary Education	Physics
Engineering	Political Science
English	Psychology
Foreign Languages	Public Health
Forestry	Secondary Education
Geography	Social Work
Geology	Sociology
History	Speech and Theater
Home Economics	Veterinary Medicine (Pre)

TABLE 1.20 Career Program

	Arkansas	Austin	Baltimore	Chicago	Dayton	Denver	Des Moines	Detroit	El Paso	Fort Worth	Houston	Indianapolis	Jacksonville	Kansas City	Los Angeles	Memphis	Minneapolis	Montgomery	Nashville	New Orleans	New York	Omaha	Philadelphia	Pittsburgh	Portland	San Antonio	Seattle	Tampa	Wichita	Washington	
Allied Health																															
Associate Degree Nursing (1)	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	
Biomedical Equipment Technology (1)																															
Cardio Pulmonary Technology (1)																															
Chemical Dependency Worker (3)																															
Clinical Child Care Worker (3)		*														*															
Dental Assistant (1)																															
Dental Hygiene (1)																	*														
Dietetic Technician (1)																	*														
Electrophotographic Technician (1)		*														*															
Health Care Mid-Management (4)								*																							
Medical Laboratory Technician (1)								*	*																						
Medical Office Assistant (1)																	*														
Medical Records Technician (4)		*																													
Nurses Aide (2)																		*													
Occupational Therapy Assistant (1)		*																													
Orthotics Technician Assoc. (3)																															
Practical Nursing (2)								*			*	*									*								*		
Prosthetic Technician (3)																															
Respiratory Therapy (1)		*																	*			*									
Business - Communications																															
Accounting (3)		*		*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	
Agribusiness (3)																															
Business Aviation (3)										*																			*		
Fashion/Apparel Occupations																*										*					
Graphic Arts (1)															*											*					
Data Processing/Computer Prog. (1)															*																
Trimming (3)											*						*														
Financial Management (3)										*																					
General Business Management (3)																				*						*			*		
Hospitality Management (3)																					*										
Legal Assistant (4)			*	*				*																							
Marketing (Distributive Education) (3)		*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	
Mass Media Technology (3)																		*								*					
Manufacturing Management (4)																										*					
Medical Legal Technical Secretarial (3)				*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	
Radio-TV Broadcasting (2)		*	*																												
Secretarial Science	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	
Small Business Management (3)																	*														
Supervisory Management (3)											*						*														
Transportation Management (3)										*										*											
Public Service																															
Child Development (1)	*	*																													
Corrections (3)															*																
Environmental Analysis Technician (1)															*											*					
Field Naturalist Technician (1)																										*	*				
Forestry Technician (2)										*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	
Human Services (3)										*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	
Law Enforcement (3)				*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	
Natural Resources Technician (1)				*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	
Recreational Leadership (3)																										*	*	*	*	*	
Water Resources Technician (1)																										*	*	*	*	*	

Chart continued on next page.

* Community College Programs

* Shared Programs with AVTI (others pending)

Career Programs Chart Key

1. Technical
2. Vocational Certificate
3. Employment Option
4. Continuing Education

Two-year occupational programs comprised of specialized technical coursework and required general education which prepare students for entry-level employment.

One-year programs which concentrate on specialized vocational coursework and prepare students for entry-level employment.

Programs which allow the student to choose employment or transfer, in that the specialized occupational coursework can be transferred as electives and the distributed general education is sufficient to meet requirements in four-year institutions.

Occupational programs designed for persons already employed in a field where the program will significantly affect advancement potential.

Table 1.20 (cont.): Career Programs

[illegible]

- **Community College Programs**

- Shared Programs with AVTI (others pending)

Career Programs Chart Key

1. Technical
2. Vocational Certificate
3. Employment Option
4. Continuing Education

Two-year occupational programs comprised of specialized technical coursework and required general education which prepare students for entry-level employment.

One-year programs which concentrate on specialized vocational coursework and prepare students for entry-level employment.

Programs which allow the student to choose employment or transfer, in that the specialized occupational coursework can be transferred as electives and the distributed general education is sufficient to meet requirements in four-year institutions.

Occupational programs designed for persons already employed in a field where the program will significantly affect advancement potential.

MINNESOTA COMMUNITY COLLEGE SYSTEM

TABLE 1.21: Occupational Programs Which are Shared Between
A Community College and an AVTI as of August 1984

Programs listed are those reported to be actually functioning, in 1984-85. There are programs not listed which have been approved but are not currently operative, or which are under development.

Anoka-Ramsey CC and Anoka AVTI	Air Traffic Control/Aviation Administration Electroencephalographic Technician Medical Records Technician Occupational Therapy Assistant Respiratory Therapy Technician
Austin CC and Austin AVTI	Farm Operations/Management Marketing Management Numerical Control Machining Radio-TV Broadcasting Secretarial Science
Hibbing CC and Hibbing AVTI	Law Enforcement Medical Lab Technician
Inver Hills CC and Dakota County AVTI	Automotive Technology
Lakewood CC and 916 AVTI	Apparel Services Bio-Medical Equipment Technician Child Development Dietetic Technician Fashion Merchandising Graphic Arts Interior Design and Home Furnishings Orthotics Technical Associate Prosthetic Technician
Northland CC and Thief River Falls CC	Airframe/Powerplant Aviation Maintenance
North Hennepin CC and Suburban Hennepin AVTIs	Construction Supervision Manufacturing Management
North Hennepin CC and Anoka AVTI	Medical Records Technician
Rochester CC and Rochester AVTI	Human Services Technician

Practical Nursing in AVTIs transfers to Associate Degree Nursing in twelve Community Colleges: Anoka-Ramsey, Austin, Brainerd, Hibbing, Inver Hills, Lakewood, Minneapolis, Normandale, Northland, North Hennepin, Rochester, and Willmar. This relationship is essentially a "shared program" for increasingly large numbers of practical nurses who choose this alternative.

MINNESOTA COMMUNITY COLLEGES

Table 1.22 : DISCONTINUED PROGRAMS (as of 8/6/84)

COLLEGE	PROGRAM	DATE DISCONTINUED
Anoka-Ramsey	Civil Engineering Technician	1978-79
	Clerk-typist (1-year)	1983
	Credit Management	1982
	Hearing Instrument Technician	1981
	Mechanical Engineering Tech.	1978-79
<u>Arrowhead</u>		
Hibbing	Therapeutic Recreation	1983
	Real Estate	1983
Itasca	Accounting (1 year)	1979-80
	Agriculture Technician	1982
	Hospitality Services	1982
	Optometric Technician	1982
Rainy River	Accounting (1 Year)	1979-80
	Marketing (D.E.)	1982
Vermilion	Clerk-Typist (1 Yr.)	1983
Austin	Marketing (1 yr.)	1983
	Agri-Business	1982
	Environmental Technician	1982
	General Business (Accounting Opt.)	1971
	General Technology (Drafting Opt)	1971
<u>Clearwater</u>		
Brainerd	Human Services	1980-81
	Mass Media	1980-81
Fergus Falls	Educational Services Tech.	1980-81
Northland	Accounting (1 Yr.)	1979-80
	Public Service	1980-81
Inver Hills	Clerk-typist (1 yr.)	1983
	Long Term Care Supervision	1982
	Packaging Technology	1982
	Retail Operations Management	1983
Lakewood	Energy Conservation Tech.	1982
	Media Option of Communication Tech.	1972-73

Table I.22 (cont.): DISCONTINUED PROGRAMS (as of 8/6/84)

Minneapolis	Accounting Tech.	1982
	Clerk Typist	1978
	Fire Protection	1982
	Marketing	1979-80
	Real Estate	1982
	Secretarial (Associate Degree)	1978
	Secretarial (Voc. Certificate)	1978
Normandale	Drafting (Incorp. into Mech. Tech.)	1982
	Electronics Engurng Tech	1980-81
	Orthopedic Assisting	1974
	Secretary - (1 year)	1983
	Marketing (1 year)	1983
North Hennepin	Clerk-typist (1-yr)	1983
	Learning Media Technician	1981-82
	Public Works Management	1982
	Secretary (1 yr.)	1983
	Respiratory Therapy	1983
Rochester	Hotel Motel Management	1982
	Medical Laboratory Technician	1982
Willmar	Food Distribution	1975

MINNESOTA COMMUNITY COLLEGES

Table I.23: AVERAGE PROGRAM COST PER FULL-TIME STUDENT, FY 84

	<u>Average Cost</u>
Programs - Transfer:	
Physical Sciences	\$ 3,301
Inter-Disciplinary	3,282
Journalism/Mass Media	3,252
Computer Science	3,170
Fine Arts	3,148
Engineering	3,111
Foreign Language	2,753
Physical Ed./Health	2,740
Biology	2,663
English/Speech	2,658
Study Skills - Career Orientation	2,572
Humanities/Philosophy	2,510
Social Sciences	2,452
Mathematics	2,363
Agriculture/American Studies/Other	2,327
Psychology	2,193
Business Management/Secretarial	2,128
Programs - Occupational:	
Nursing/Dental	4,253
Engineering Technologies	4,010
Graphic Arts/Communications	3,358
Health Technologies/Other Health Programs	3,158
Environmental/Energy/Agriculture	3,142
Secretarial Technology	2,985
Data Processing	2,440
Business Management	2,367
Human/Public Services/Aviation	2,217
Summer Session	1,869

I.C.10: Facilities

The Tables which follow provide information on the facilities of the Minnesota Community Colleges. Page 79 depicts the campus locations throughout the State. An outstanding feature of the community colleges is the excellence of their facilities, most of which are under 20 years old. Legislative support and the leadership of former Chancellor Philip C. Heiland and the State Board for Community Colleges enabled the colleges to develop up-to-date campuses which are accessible to the handicapped and designed in many instances for such new uses as child care, computers, learning labs and broadcasting.

Table 1.29 is the long-range capital budget plan for the Community College System. In 1984, the Legislature funded:

- ° for Anoka-Ramsey, \$4,300,000: a) \$2,800,000 for improvements or expansion of the library, classrooms, college center, and physical education facilities; b) \$1,000,000 for the Cambridge Center (Of this amount, \$185,000 or so much thereof as is necessary is for the costs to acquire by direct purchase the present facility owned by the Cambridge Business Development Company. The remaining \$815,000 is for the costs to construct an additional building on the present site, additional parking, and equipment); c) \$500,000 to acquire by direct purchase the Advent Lutheran Church building and land which is adjacent to the Anoka-Ramsey Community College campus.
- ° for Itasca, \$175,000: planning for library, college center, classroom buildings and physical education building addition.
- ° for Minneapolis, \$8,600,000: construct classroom, library, college center, and plan for a fine arts building.
- ° for North Hennepin, \$2,713,000: construct a business technology building and improvements and plan for additions to the physical education facility.
- ° for Rainy River, \$1,200,000: construct college center and physical education building addition.
- ° for Vermilion, \$1,900,000: construct college center and physical education building addition.
- ° for Systemwide repairs and betterments, \$3,300,400.

In addition to the above items from the long-range capital budget plan, the System received from the Legislature an appropriation for \$2,850,000 to plan, construct, equip, and furnish an addition to Rochester Community College. That facility will be shared by the community college and Winona State University's extension center in Rochester. The Center will provide upper division (junior and senior) level instruction while the community college will continue to offer its lower division (freshman and sophomore) curriculum. Operation and maintenance of the facility will be the responsibility of Rochester Community College, and Winona State will reimburse the college on a prorated basis for expenses attributable to the operation of the extension center.

Top priority for the next legislative session will be securing funds to complete the final phase of the Minneapolis campus (for which construction funds were not appropriated in 1984) as well as construction funds for the Itasca project (for which only planning monies were appropriated in 1984).

MINNESOTA COMMUNITY COLLEGE SYSTEM

Revised 8/22/83

Table I.2¹: COMMUNITY COLLEGE SITE INFORMATION

College	Recommended Acreage	Actual Acre- age	Source of Site	Estimated Cost of Site	Utilities to Site Costs	Assessments Paid
Anoka-Ramsey	90	84.44	Anoka County	\$416,050.00 ¹	\$92,998.33	\$ 55,641.61
Austin	60	61.40	School District	61,481.05 ²		0
Brainerd	45	100.67	School District	20,652.35 ²		0
Fergus Falls	45	145.00 ¹²	State (116) & School District (32)	771,000.00 ¹	67,733.87 ^{5,6}	0
Hibbing	50	61.53	St. Louis County	20,000.00 ¹	15,000.00 ⁶	0
Inver Hills	90	94.25	Dakota County	130,220.00 ²	(6)	0
Itasca	45	38.50	Leased from U of M			0
Lakewood	90	77.72	Washington & Ramsey Counties	28,000.00 ²	(7)	5,030.96
Mesabi	50	32.41 ¹³	School District	52,230.00 ¹	34,157.60	0
Minneapolis	90	3.98	City of Minneapolis	2,654,497.10 ³		120,646.73
Mormandale	90	78.98	City of Bloomington	270,000.00 ¹	34,935.68	203,209.79
North Hennepin	90	80.00	Village of Brooklyn Park	141,000.00 ²	132,000.00 ⁶	80,463.28
Northland	40	66.68 ⁹	City of Thief River Falls	46,334.05 ²	(6)	520.00
Rainy River	32	81.70	Judge Nadler	81,700.00 ¹	(7)	0
Rochester	90	171.70	State & Olmsted County	326,100.00 ⁴	166,087.19 ^{6,8}	0
Vermillion	40	34.90 ¹⁰	City of Ely	8,725.00 ¹	(6)	0
Willmar	45	80.04	School District	480,000.00 ¹	(7)	31,431.00
Northington	45	71.57 ¹¹	School District	33,500.00 ¹	No Cost (on site)	108,756.70
		1,364.82				

¹ Estimated Market Value in 1968

² Actual price paid.

³ Actual cost of original 3.83 acres was \$1,069,425. Cost of Hennepin, Maple, Harmon and Willow block of 2.56 acres purchased in 1975 was \$2,258,000 (2.41 acres returned to City of Minneapolis in 1975).

⁴ Estimated value. Actual cash paid \$53,612 for Parcels 5 and 6, remaining was State Property.

⁵ City also provided street entrance at a cost of \$41,183.98.

⁶ Paid at no obligation to the State or Community College Board (Documented).

⁷ Verbal agreement that cost will be paid at no obligation to the State.

⁸ Price does not include \$24,900 spent for engineering, legal, interest, etc.

⁹ A total of .69 acres was transferred from Independent School District #564 and 1.9 acres was transferred by the City in 1975. City of Thief River Falls paid \$2,250.00 for the 1.9 acres.

¹⁰ A total of 10.16 acres was transferred to the State by the City in 1975 and transferred back in 1978. (Housing Redevelopment Authority)

¹¹ A total of 4.52 acres was transferred to the State by School District #516 in 1976.

¹² A total of 3 acres was transferred to the City of Fergus Falls as a site for student housing.

¹³ A total of 2.41 acres was transferred to the City of Virginia as a site for student housing.

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MINNESOTA COMMUNITY COLLEGE SYSTEM
TABLE 1.25: FACILITY COSTS AS OF MARCH, 1983

College	Total No. Square Feet	ACTUAL DOLLARS				CONSTANT DOLLARS			
		Total Bldg. Cost	Cost/ Sq. Ft.	Total Site Cost	Grand Total Cost	Total Bldg. Cost	Cost/ Sq. Ft.	Total Site Cost	Grand Total Cost
Anoka-Ramsey	215,578	6,324,847	29.34	937,460	7,262,307	18,101,017	83.97	2,156,798	20,257,815
Austin	128,090	2,639,378	20.61	372,922	3,012,300	9,928,791	77.51	1,238,283	11,166,994
Brainerd	90,347	2,334,472	25.84	418,950	2,753,422	7,111,606	78.71	938,899	8,050,505
Fergus Falls	101,583	2,997,559	29.51	390,075	3,387,634	8,400,582	82.70	1,005,135	9,405,717
Hibbing	124,391	4,787,467	38.49	365,846	5,153,313	12,431,283	99.94	917,843	13,349,126
Inver Hills	194,786	7,443,288	38.21	898,235	8,341,523	16,934,427	86.94	2,431,018	19,365,445
Itasca	121,910	2,727,870	22.38	286,857	3,014,727	7,491,278	61.45	631,670	8,122,948
Lakewood	231,441	8,341,223	36.04	900,655	9,241,878	21,256,748	91.85	2,020,295	23,277,043
Mesabi	112,188	2,963,661	26.42	654,574	3,618,235	9,056,651	80.73	1,444,520	10,501,171
Minneapolis	197,948	3,122,635	41.03	2,944,426	11,067,061	18,983,546	95.90	5,195,869	12,565,302
Normandale	315,970	10,073,387	31.88	966,996	11,040,383	23,879,349	75.57	2,541,749	26,421,098
N. Hennepin	234,998	6,324,390	26.91	754,961	7,079,351	17,260,587	73.45	1,886,127	19,146,714
Northland	58,026	1,764,976	30.42	217,165	1,982,141	5,180,397	89.28	529,848	5,710,245
Rainy River	56,568	2,325,687	41.11	421,111	2,746,798	6,286,009	111.12	1,049,291	7,335,300
Rochester	230,977	7,526,295	32.59	739,067	8,265,362	20,922,616	90.58	1,866,328	22,788,944
Vermilion	63,853	2,698,177	42.26	370,770	3,068,947	5,987,755	93.77	1,036,047	7,023,802
Willmar	103,174	2,860,475	27.72	392,371	3,252,846	7,588,691	73.55	1,085,834	8,674,525
Worthington	108,051	2,931,399	27.13	528,065	3,459,464	8,396,585	77.71	1,115,201	9,511,786
Totals	2,689,879	15,187,786	31.67	12,560,306	27,748,092	225,197,918	83.72	29,090,675	242,674,480

MINNESOTA STATE BOARD FOR COMMUNITY COLLEGES

TABLE 1.26: SUMMARY OF MINIMUM SPACE REQUIREMENTS FOR COMMUNITY COLLEGES

F.T.E.	500	750	1,000	1,500	2,000	2,500	3,000	3,500	4,000
Admin.	1,890	2,310	2,890	3,640	4,520	4,980	5,600	6,140	6,820
Faculty	2,625	3,896	5,250	7,635	10,495	13,120	15,774	18,368	20,352
Gen. Inst.	4,400	7,875	12,000	18,000	24,000	30,000	36,000	38,500	40,000
Inst. Media	6,040	8,240	10,280	13,130	16,120	19,170	22,360	24,210	28,200
Science	3,850	4,400	7,825	8,275	9,925	11,075	13,600	15,600	15,600
Drama	5,140	7,500	7,500	8,500	8,500	10,000	10,000	10,000	10,000
Art	1,600	3,100	3,400	3,700	3,700	4,000	4,000	4,500	4,500
Music	1,600	2,120	2,230	2,330	3,510	3,850	4,335	4,470	4,555
Phy. Ed.	11,575	13,694	15,565	17,270	18,310	20,900	21,000	22,000	23,963
Campus Center	5,430	8,535	11,650	16,085	19,330	22,886	25,546	28,332	30,640
Maint.	760	830	1,410	1,435	1,590	1,685	1,785	1,890	2,035
Net	45,000	62,500	80,000	100,000	120,000	141,666	160,000	175,000	186,667
50%	<u>22,500</u>	<u>31,250</u>	<u>40,000</u>	<u>50,000</u>	<u>60,000</u>	<u>70,834</u>	<u>80,000</u>	<u>87,500</u>	<u>93,333</u>
Gross	67,500	93,750	120,000	150,000	180,000	212,500	240,000	262,500	280,000
Gross Sq. Ft. by Formula	67,600	93,750	120,000	150,000	180,000	212,500	240,000	262,500	280,000
Formula for Sq. Ft. Per F.T.E.	135	125	120	100	90	85	80	75	70

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MINNESOTA COMMUNITY COLLEGE SYSTEM

TABLE I.27: SQUARE FEET BUILT AS OF JUNE 30, 1983

COLLEGE	ADMIN. & COUNS.	FACULTY OFFICES	GENERAL CLASSRMS.	LIBRARY	SCIENCE	DRAMA	ART	MUSIC	PHY. ED.	COLLEGE CENTER	RECEIV. MAINT. STORAGE	TOTAL	ADDITIONAL SPACE NEEDS	TECHNICAL & OTHERS	CIRC. MECH. CONSTR.	GROSS SQUARE FEET
MODEL A	8,500	13,120	24,000	16,120	9,925	10,000	4,000	3,850	24,800	22,886	3,800	141,001				
ANOKA-RAMSEY	9,153	10,878	19,433	12,064	7,495	10,702	5,441	3,867	18,367	14,877	4,100	116,377	24,624	11,779	87,422	215,578
INVER HILLS	11,899	8,560	17,670	15,034	6,290	10,700	4,850	2,813	16,790	18,060	4,747	117,493	23,508	5,452	71,841	194,786
LAKEMOOD	8,255	11,756	22,970	15,994	13,112	9,443	4,261	4,527	22,500	19,919	4,320	137,065	3,936	6,886	87,490	231,441
MINNEAPOLIS ¹	16,366	8,673	15,671	12,705	8,723	10,244	2,076	880	27,441	11,714	3,791	118,284	22,717	3,008	76,657	197,948
NORTH HENNEPIN	8,481	11,667	23,085	19,319	10,283	10,293	4,539	2,196	19,274	23,409	4,046	136,592	4,409	6,668	91,738	234,958
ROCHESTER	8,068	12,665	15,705	13,735	8,936	11,014	4,278	2,797	19,598	16,216	3,547	116,557	24,444	16,437	98,426	230,977
MODEL B	3,000	4,000	7,500	8,240	4,400	7,500	2,500	1,750	18,625	8,535	2,500	68,550				
AUSTIN	4,498	4,561	9,134	8,956	6,947	9,437	3,073	2,601	14,913	7,824	2,563	74,507			47,476	128,090
BRAINERD	2,706	3,679	5,948	7,147	3,928	7,246	2,471	2,109	15,261	8,445	2,779	61,721	6,829	851	27,990	90,347
FERGUS FALLS	3,365	4,157	7,636	8,676	4,461	7,367	2,032	1,569	16,364	5,057	2,337	63,021	5,529	5,595	30,994	101,583
HIBBING	2,118	4,203	9,673	8,368	9,462	8,467	1,902	1,875	14,186	10,792	2,341	74,387		5,006	43,265	124,391
ITASCA ²	4,509	3,313	9,544	5,618	6,051	6,510	2,479	1,200	15,336	11,242	6,037	73,919		11,404	37,106	121,910
MESAUI	4,041	3,599	10,602	6,007	5,203	7,172	2,783	1,905	14,414	10,097	3,310	69,212		5,114	36,881	112,188
WILMAR	2,788	4,323	7,900	8,959	4,608	6,159	2,493	1,724	15,749	9,310	2,801	66,814	1,736	2,843	33,517	103,174
WORTHINGTON	3,237	2,920	10,123	6,175	4,546	5,951	1,912	2,065	14,456	2,759	2,558	59,702	8,848	13,579	34,300	108,051
MODEL C	1,890	2,625	4,400	6,040	3,850	5,140	1,600	1,690	13,600	7,700	1,500	50,035				
NORTHLAND	1,329	2,363	3,641	5,273	3,529	4,738	1,450	127	11,742	2,718	1,518	38,428	11,607	1,135	18,373	58,026
RAINY RIVER ³	2,008	2,509	2,544	4,447	2,583	4,609	1,218		11,389	2,083	636	34,025	16,010	5,463	16,835	56,568
VERMILION ³	2,200	2,295	3,179	5,303	3,649	6,376	1,476		11,105	2,839	2,115	42,537	9,498	2,314	22,482	68,387

NOTES: Normandale has not been listed because they have been built for 4,000 FTR and a model has not been developed beyond this enrollment.

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¹Construction drawings have been completed for Phase IV and schematic plans for Phase V. When these phases are constructed, Minneapolis will be completed for 2,000 FTR.

²A master plan was completed in 1978 that proposed alternative solutions to the facility needs of Itasca C.C.

³Planning funds which were appropriated in 1981 for the addition of college center and phy. ed. spaces of 10,900 net sq. ft. at Rainy River and Vermilion are near completion.

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MINNESOTA COMMUNITY COLLEGE SYSTEM

TABLE 1.28: SPACE IDENTIFICATION, FALL 1983

Type of Space	ANOKA- RAMSEY	AUSTIN	BRAINERD	FERGUS FALLS	HIBBING	INVER HILLS	ITASCA	LAKE- WOOD	HESABI	MPLS.	NORMAN- DALE	NORTH HENNEPIN	NORTH- LAND	RAINY RIVER	ROCHES- TER	VER- MILLION	WILLMAR	WORTHING- TON
Admin./Counsel.	8,900	4,584	3,344	3,257	3,965	15,375	5,489	9,838	4,939	17,865	13,262	11,983	1,564	2,174	8,408	1,972	3,623	3,711
No. Offices	90-	43-	27-	34-	39-	71-	34-	121-	23-	77-	130-	97-	21-	20-	109-	25-	36-	33-
Faculty	10,878	4,893	2,979	4,472	4,083	8,349	4,904	13,806	3,599	8,362	15,508	11,752	2,363	2,509	13,176	2,295	4,209	2,863
No. Rooms	26-	15-	9-	11-	13-	23-	11-	35-	12-	21-	45-	28-	5-	3-	26-	5-	11-	12-
Gen. Instruction	19,433	9,244	5,332	8,583	9,673	17,670	8,868	24,073	10,602	14,928	26,853	23,085	3,641	2,544	15,705	3,179	8,612	10,123
Inst. Med. Ctr.	11,976	9,735	7,147	7,858	8,368	12,096	6,120	14,820	6,087	12,894	25,154	16,541	5,040	4,406	12,780	4,769	7,868	6,175
No. Rooms	5-	5-	3-	4-	3-	4-	4-	18-	4-	6-	7-	12-	3-	2-	7-	3-	3-	3-
Science	7,495	7,021	3,928	4,541	5,481	6,290	4,899	13,112	5,202	8,723	14,305	10,283	3,528	2,784	8,934	3,649	4,608	4,546
Drama	10,702	9,437	7,295	7,367	8,467	10,780	6,510	9,443	7,172	10,244	17,809	10,293	4,738	4,518	11,014	6,376	6,159	5,951
No. Rooms	6-	3-	2-	2-	2-	2-	1-	5-	2-	1-	3-	3-	2-	1-	5-	2-	3-	3-
Art	5,441	3,073	2,477	2,032	1,902	4,830	2,475	4,261	2,783	2,076	3,723	2,953	1,430	1,218	4,278	1,476	2,493	1,912
No. Rooms	7-	10-	4-	1-	6-	2-	1-	9-	2-	5-	4-	6-	1-		4-		4-	5-
Music	3,867	2,601	2,109	1,569	1,875	2,813	1,280	4,415	1,905	1,519	4,122	2,159	127		2,797		1,724	2,154
No. Rooms		1-						3-				1-			1-		1-	
Other		1,087						235				690			1,130		656	
No. Rooms	14-	5-	6-	8-	7-	7-	8-	13-	7-	6-	14-	12-	2-	3-	15-	6-	4-	11-
Tech.-Vocational	12,120	4,303	1,267	6,413	5,589	5,109	12,405	6,148	5,114	3,609	19,103	7,566	1,135	5,617	16,204	3,603	2,302	13,403
Phy.-Education	18,367	14,913	15,261	16,547	14,106	16,790	15,330	22,354	14,414	27,441	32,459	19,274	11,747	11,385	19,313	11,005	15,749	14,534
Campus Center	14,877	7,344	8,445	5,399	10,092	18,060	10,514	17,850	9,381	9,839	31,024	22,400	2,718	1,923	15,561	2,839	8,960	5,777
Rec./Maintenance	4,100	2,673	2,779	2,337	2,330	4,747	6,037	4,279	3,310	3,791	3,832	4,046	1,518	650	3,547	1,573	2,801	2,558
Total Net	128,156	80,614	62,357	70,585	77,014	122,933	84,935	144,634	75,250	21,291	207,164	143,260	39,563	39,731	132,847	45,890	69,764	73,677
% Of Gross	59%	63%	69%	69%	68%	63%	70%	62%	67%	61%	65%	61%	68%	70%	58%	67%	68%	68%
Total Circulation	44,856	21,884	18,237	14,789	19,023	38,273	15,475	46,307	20,798	41,717	55,911	36,633	8,999	7,809	54,264	10,627	16,522	15,668
% Of Gross	21%	17%	20%	15%	17%	20%	13%	20%	19%	21%	18%	16%	15%	14%	23%	16%	16%	14%
Total Mechanical	23,421	14,342	3,813	6,655	7,526	13,638	7,338	19,287	5,733	19,452	25,617	32,710	2,725	2,954	17,459	4,657	7,630	8,910
% Of Gross	11%	11%	4%	7%	7%	7%	6%	8%	5%	10%	8%	14%	5%	5%	8%	7%	7%	8%
Total Construction	19,145	11,250	5,940	9,544	9,644	19,942	12,898	18,588	10,367	15,488	28,334	22,395	5,096	6,070	26,402	7,213	9,238	8,608
% Of Gross	9%	9%	7%	9%	8%	10%	10%	8%	9%	8%	9%	9%	9%	11%	11%	10%	9%	8%
SYSTEM TOTAL	215,578	128,090	90,347	101,503	113,217	194,786	121,911	231,441	112,188	197,948	317,026	234,998	58,028	56,560	230,977	68,387	103,174	108,051

NOTE:

(1) All space that is leased to another agency is not included in the total net sq. ft. but it is included in the total gross sq. ft.

January 16, 1984

MINNESOTA COMMUNITY COLLEGE SYSTEM

Table I.29: LONG-RANGE CAPITAL BUDGET PLAN

1984-85

Anoka-Ramsey	Library, college center, classrooms, and physical education additions	\$ 2,800,000
Cambridge	Additions and Remodeling	1,000,000
Arrowhead Region		
Itasca	Library, college center, and classroom buildings, and physical education addition - Planning only	175,000
Rainy River	College center and physical education additions	1,290,000
Vermilion	College center and physical education additions	1,960,000
Inver Hills	Repair brick-pavers	132,400
Minneapolis	Library, classroom, college center, and fine arts planning	8,600,000
Normandale	Replace PCB transformers	198,000
North Hennepin	Business technology building and physical education addition - Planning	2,713,000
Rochester	Winona State University Addition	2,850,000
System Wide	Repair/replace leaking building membranes	225,000
System Wide	Remodel hazardous chemical storage	336,000
System Wide	Install emergency lighting	159,000
System Wide	Remove asbestos fiber	1,100,000
System Wide	Repair roads and parking lots	450,000
System Wide	Additions to energy management	700,000
	TOTAL	\$24,688,400

1986-87

Arrowhead Region		
Itasca	Library, college center, physical education addition, connecting corridors, new wood burning boiler and hot water conversion	5,335,000
Clearwater Region		
Fergus Falls	College center and physical education additions	1,750,000
Northland	College center	1,400,000
Inver Hills	Physical education and classroom additions	2,880,000
Minneapolis	Phase 5 fine arts and theater	4,815,000
Rochester	Physical education addition	800,000
System Wide	Repair/replace leaking building membranes	225,000
System Wide	Repair roads and parking lots	375,000
System Wide	Repair, replacement, and betterment	2,185,400
System Wide	Ventilation of labs	100,000
System Wide	Energy Automation and Retrofit	900,000
	TOTAL	20,765,400

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TOTAL

20,765,400

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Table I.29: LONG-RANGE CAPITAL BUDGET PLAN (continued)

1988-89

Clearwater Region		
Fergus Falls	College and physical education addition	1,750,000
Northland	College center addition	1,400,000
Inver Hills	Physical education and classroom addition	2,880,000
Rochester	Physical education addition	800,000
System Wide	Roofs, roads, parking lots	7,330,000
	TOTAL	14,160,000

1990-91

Arrowhead Region		
Hibbing	Physical education additions and connections	700,000
Mesabi	Physical education addition	500,000
Austin	Physical education addition	500,000
Clearwater Region		
Brainerd	Physical education addition	500,000
Lakewood	Physical education addition	200,000
Willmar	Physical education addition and connections	1,100,000
Worthington	College center and physical education addition	1,890,000
System Wide	Roofs, roads, parking lots	5,890,000
	TOTAL	11,280,000

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II. Mission of the Minnesota Community College System

A. Historical Evolution of the Community College Mission

Initially, the mission of the Minnesota Community College System was embodied in three major statements. The first such statement is from the founding legislation:

The Minnesota State Junior College Board shall prescribe the courses of study, including undergraduate academic programs, training in semi-professional and technical fields, and adult education. (Minnesota Junior College Law, Session Laws 1963, Chapter 837, Section 29, Subdivision 4, Article 2)

The second statement is the result of action taken by the then State Board for Junior Colleges on April 30, 1964:

Junior College System Mission. State Junior Colleges should be described as comprehensive institutions with a community-oriented approach, and that among their offerings should be short courses, institutes, conferences, clinics, forums, concerts, exhibits, studies, basic college work, vocational-technical work, and continuing education, all related to community needs.

The third and final statement comes from a report, "Proposals for Progress," released by the Minnesota Higher Education Coordinating Commission (now Board) in January of 1969:

The State Junior Colleges should continue to provide comprehensive continuing opportunities and to offer two years of work applicable to the baccalaureate degree, technical programs leading to the associate degree, vocational programs leading to the vocational certificate, continuing education for adults, and community service providing, within the commuting area of each college, approximately equal distribution between terminal occupational programs (including both those leading to an associate degree and those leading to a certificate) and programs which provide the first two years of study which may be applied to meeting requirements for a baccalaureate degree in a four-year institution. As a commuter institution, junior colleges should develop general admissions policies which give priority to high school graduates whose place of residence is within 35 miles of the junior college.

For most of its 20 years of operation, these three statements served to frame the System's mission and guide its development. However, with the initiation of the strategic planning process described in Section III, the first formal Mission Statement was drawn up and adopted by the State Board for Community Colleges on January 4, 1984. That action was preceded by a thorough review of how the System's mission had evolved to date and an analysis of what sort of direction the community colleges should pursue for the future. Section II.D discusses the evolution of the community college mission to date in response to issues raised by the Higher Education Coordinating Board in its current dialog on the missions of Minnesota's post-secondary education systems. Section III.B relates the significance of the review of the System mission and the subsequent development of the current Mission Statement to strategic planning. The current Mission Statement follows in Section II.B.

II.B.: Mission Statement of the Minnesota Community College System
(adopted by the Minnesota Community College Board on January 4,
1984)

The Minnesota Community College System is dedicated to carrying out the State's commitment to lifelong learning. As equal opportunity institutions, community colleges serve people with varying interests, aspirations, and abilities, reaching many who otherwise would not have the option to pursue higher education. The colleges thus contribute to the development of informed citizens so essential to a strong democracy and a vital economy.

Community colleges provide quality programs and services on an affordable convenient basis. Programs and services are designed to meet the needs of individuals, local communities, and the State as a whole. The colleges demonstrate that access, diversity, and quality are the principles which underly Minnesota's comprehensive network of post-secondary educational institutions. Helping people realize their potential, further their ambitions, and improve their lives is the purpose of a community college.

In carrying out its mission, the Minnesota Community College System provides:

- (1) General Education (a) expanding the individual's social, cultural, ethical, and intellectual horizons through the investigation of broad areas of human knowledge and achievement; (b) aiding the individual in exploring possible career and life choices; and (c) imparting critical reasoning skills necessary to succeed in an increasingly complex society.
- (2) Transfer Education in the Liberal Arts and Sciences (a) offering instruction at the freshman and sophomore levels of undergraduate education enabling the individual to earn a baccalaureate degree; and (b) addressing the latest advances in knowledge relevant to the individual's chosen course of study.
- (3) Career Education of a technical or semi-professional nature which, when feasible, is offered cooperatively with other post-secondary institutions (a) offering certificates and/or associate degrees that, upon completion, permit the individual to secure employment in the occupational field for which preparation is sought; (b) providing instruction at the lower diversion level of undergraduate education enabling the individual to earn a baccalaureate degree in the occupational field for which preparation is sought; and (c) addressing the latest technological innovations in the occupational field for which preparation is offered.
- (4) Continuing Education (a) enabling the individual to advance as well as maintain certification in an occupational field; and (b) providing personal growth and cultural enrichment.

- (5) Developmental Education (a) recognizing the need for some individuals to improve their basic learning skills in order to make satisfactory progress toward their educational objectives; and (b) supporting those individuals who though lacking college preparatory backgrounds have the potential to succeed with college-level academic work.
- (6) Cooperative Programs and Services with school systems, business, industry, community agencies, and other institutions of post-secondary education (a) maintaining or improving the accessibility, quality, and diversity of post-secondary opportunities throughout the state; (b) enhancing programs and services available to students; and (c) producing a more efficient utilization of resources.
- (7) Articulation with Secondary Schools (a) ensuring curricula are sufficiently correlated to prepare secondary students adequately for college-level studies; and (b) enhancing learning opportunities available to secondary students.
- (8) Student Support Services enabling individuals to formulate and achieve their educational objectives.
- (9) Student Activities encouraging individuals to participate in experience geared to their vocational, social, cultural, and recreational interests.
- (10) Community Services (a) offering cultural and recreational activities which encourage community as well as student involvement; (b) providing access to college facilities for community activities; and (c) assisting in the promotion of the social and economic well-being of those communities served by the colleges of the System.
- (11) Open Access providing educational and employment opportunities through action-oriented programs affirmatively recruiting students, faculty, and staff from different racial, sexual, ethnic, and social groups from all areas of society.

II.C: Relationship of the Community College Mission to Other Post-Secondary Missions

The community college mission cannot be fully understood or appreciated without viewing it in relation to the missions of the other post-secondary institutions serving Minnesota. Furthermore, that community college mission needs to be seen within the context of the total scope of post-secondary education in this state.

In its report the Governor's Commission on the Future of Post-Secondary Education proposed a mission statement for all of higher education which underscores certain basic principles which are echoed by the Mission Statement of the Community College System. Those principles are quality, access, and diversity. The System's Mission Statement points out that the community colleges are the very embodiment of those principles, representing Minnesota's commitment to and faith in the value of education. Furthermore, the Mission Statement points out that the community colleges are part of a comprehensive network of post-secondary institutions which guarantee access to a wide variety of courses and programs which must be taught by competent, well-qualified instructors.

The Commission's mission statement calls for a balance between quality, access, and diversity in order for the state to maintain its commitment to educational opportunity. As "open door" institutions established to extend opportunities to those who would not otherwise have them, community colleges are essential to maintain the balance for which the Commission calls. Both in geographic and socioeconomic terms, community colleges ensure that post-secondary education in Minnesota is not confined to only a few selective colleges or universities which draw from a narrow spectrum of society. Furthermore, the community college mission statement recognizes the Commission's concern that post-secondary education be responsive to the desire of all individuals to develop their talents throughout their lifetimes. Both mission statements acknowledge that such responsiveness on the part of post-secondary education is a key feature of our democracy. Indeed, the Community College System's Mission Statement enumerates 11 different areas

in which community colleges must direct their efforts in order to provide the citizens of Minnesota with meaningful opportunities for lifelong learning.

While the community college mission closely reflects the principles proposed for an overall mission for Minnesota higher education, it also reflects uniqueness. The emphasis placed on open access and cooperation express the community college's unique role as a bridge between academia and the rest of the world. Through open access the community college extends the opportunity for higher education further than has ever been the case before, but that opportunity is diminished in value without cooperation with other educational providers. In its Mission Statement the Community College System addresses cooperation in terms of transfer education in the liberal arts and sciences, career education, and articulation with secondary schools. It states that the System is committed to pursuing cooperative programs and services whenever feasible to enhance opportunities and utilize resources more efficiently. Furthermore, the Mission Statement acknowledges that education extends beyond just schools, colleges, and universities to include business, industry, and community organizations. Those groups, too, are seen as vital to the community college in extending opportunity and bridging the gap between academia and the rest of the world.

Central to the community college mission is the provision of a core curriculum in the liberal arts and sciences at the freshman and sophomore level. That curriculum is the basis for awarding associate degrees which fulfill the function of both a general education, which broadens individual knowledge, and a transfer education, which prepares one to pursue more specialized learning to attain a baccalaureate degree at another institution. The lower division character of this core curriculum distinguishes community colleges from baccalaureate institutions such as the State Universities, the University of Minnesota, and most of Minnesota's private colleges and universities. The lack of specialized courses in the liberal arts and sciences at the upper division level permits community colleges to function with significantly less operating overhead than baccalaureate institutions, which must have the resources to offer majors and minors. In

community colleges, specialized courses outside the core curriculum are associated only with career programs, focusing then on the applied as opposed to the theoretical aspects of the subject matter.

This core curriculum as well as the awarding of associate degrees also distinguishes community colleges from the Area Vocational-Technical Institutes (AVTIs), which concentrate on specialized skill training to enable individuals to enter an occupation upon completion. As pointed out in the discussion on program offerings, community colleges do offer programs to prepare people to enter an occupation upon completion. However, except for a few unique instances,* those programs require education in the liberal arts and sciences as well as skill training in order for an individual to enter an occupational field. An AVTI delivers instruction through a collection of programs without a core curriculum, whereas a community college delivers instruction through a series of courses which stem from a core curriculum. The growing need for workers possessing both cognitive and manual skills in order to master today's complex technologies clearly points to the need for greater interface between the liberal arts and sciences and vocational training. The Community College System's Mission Statement acknowledges that need with its expression of intent to pursue career programs cooperatively, particularly with the AVTI's, whenever feasible.

Community colleges have always admitted individuals who possess a high school diploma or an equivalency certificate. Individuals can be admitted without such credentials under special circumstances (usually older students who have been out of high school a number of years or high school students who have completed course requirements for graduation and who have permission to enroll from local school officials.) Some community college programs may require prerequisites because of the need for advanced course-

*Due to their distance from AVTIs, the community colleges at Ely (Vermillion), Fergus Falls, Grand Rapids (Itasca), International Falls (Rainy River), and Worthington offer a limited number of vocational programs to meet area labor market needs.

work; some courses or programs also may have enrollment limitations. AVTI's frequently do not require a high school diploma or equivalency certificate, although admissions standards vary with individual programs. Historically, Minnesota's baccalaureate colleges and universities have used selective criteria with regard to previous academic performance in addition to the high school diploma as a basis for admission.

These differences in admissions policies have tended to give community colleges a flexible, even experimental orientation, whereby an individual is encouraged to develop her/his talents in a supportive environment close to home. Consequently, community colleges have always stressed the need for such student support services as counseling, financial aid, and assistance in mastering basic learning skills. The Community College System's Mission Statement makes quite clear the recognition that an open door admissions policy carries with it an obligation to provide the student with sufficient support to make the chance for a college education truly meaningful. Smaller classes which permit closer student/teacher relationships and a faculty whose sole function is teaching are also aspects of this supportive environment. Such an environment coupled with the non-residential character of the campus frequently distinguish the community college from baccalaureate institutions.

Tuition lower than that charged by the State's other collegiate institutions also has been a distinctive characteristic of the community colleges. Although not an explicit part of the Mission Statement, that tuition policy is indeed a manifestation of the commitment to open access. One cannot appreciate fully the community college mission within the context of the larger mission for Minnesota higher education without recognizing the tie between tuition pricing and mission. Efforts to provide a supportive learning environment mean little if the cost of a community college education is beyond the reach of those who would benefit most from access to it. With the advent of the average cost funding formula for post-secondary education in Minnesota, maintaining low tuition will be a struggle as community colleges respond to the needs of new groups of students admitted through open admissions but requiring additional support services to achieve their educational goals. The emphasis found in the Strategic Plan

on the wise management of resources and adapting financial aid policies to the needs of community college students is further evidence of how the notion of affordability permeates the community college mission.

With regard to the public service aspect of its mission, the word "community" in the community college name should be stressed. Public service means reaching out to underserved groups through counseling, information and referral, credit or non-credit instruction, frequently in off-campus locations. It means taking the college into the community, often through cooperative efforts with employers and civic organizations. It means providing continuing education for non-baccalaureate occupations, so individuals in those fields remain competent in their jobs. It does not mean carrying out research as universities do for the sake of public service nor does it mean duplicating avocational, recreational courses such as those provided by the public schools under the banner of community education. Consequently, many community college public service efforts are in cooperation with other organizations, pointing out the partnership approach so often favored by the colleges in carrying out their mission.

II.D: Response to HECB's Dialog on System Missions

As part of the dialog it is conducting with the different post-secondary systems, the Minnesota Higher Education Coordinating Board (HECB) has posed a series of questions to each system with respect to its mission. The HECB has requested that each system address those questions as part of its respective planning reports to the Governor and Legislature in compliance with M.S. 135.A.06. This section thus contains the Community College System's response to those questions.

What are the Community College System's current missions? The Mission Statement of the Minnesota Community College System addresses 11 different aspects of the community college mission: general education, transfer education in the liberal arts and sciences, career education, continuing education, developmental education, cooperative programs and services, articulation with secondary schools, student support services, student activities, community services, and open access. Each of these are all aspects of a singular, comprehensive mission and are not viewed as separate missions in and of themselves.

What distinguishes the Community College System's Mission from other systems' missions? Section II.C. of this report provides a detailed response to this particular question.

How should the relative importance of the various elements of the Community College System's mission be ranked? As stated above, the System sees its mission as a comprehensive one inclusive of each of the 11 elements listed in the Mission Statement. Because the mission is comprehensive, no one element can be viewed in isolation from the others. Thus, the System does not rank one element as more important than the other. Each one is essential for a community college to function successfully and to value one element over the other simply diminishes the role community colleges should play in meeting society's needs. Resource constraints imposed externally would appear to value some elements of the mission more so than others. State subsidy is tied largely to credit-bearing instruction and the enrollment it subsequently generates. As a result, there are fewer resources to

devote to such elements of the mission as community services, continuing education (when it is non-credit), or support services for students with exceptional needs, such as the handicapped. The need to manage state resources wisely means that the community college role in career education should be limited to some extent because the AVTIs provide so many vocational programs with state dollars. These constraints do not mean that community colleges place less value on continuing education, community services, career education, or serving special needs students in relation to the other elements of their mission. The constraints simply mean that some elements may be easier to achieve than others. The decisions and resource allocations which have resulted from the System's strategic planning (see Section III) clearly demonstrate that the commitment is there to maintain all elements of the mission as best as possible.

What elements of the System mission do the community colleges perform very well? Are there elements of this mission which are not well-served by the colleges within the System? The performance of community college alumni at baccalaureate institutions, in the workplace, and in their communities indicate that the colleges have responded well to their multi-faceted mission. Performance though must be considered in light of the resource constraints mentioned above. Those elements tied directly to a credit-based, enrollment-driven funding formula have a greater resource base from which to operate than other elements of the mission not favored by the funding formula. Community colleges continue to strive to carry out those other elements, often relying upon non-state funds to do so. Given the growing number of "non-traditional" students now attending community colleges, it would appear that college performance with regard to outreach, continuing education, community services, and specialized student support services has been exceptional. The System's Strategic Plan (Section III.E) targets these aspects of the mission for improvement along with functions related to credit-bearing instruction.

Given current resource constraints, the System performs all elements of its mission as well as possible. There is room for improvement, much of which can come from internal reallocation of resources in addition to more state

dollars. Not to try to perform all elements of the mission would be a betrayal of the role community colleges play in serving the citizens of Minnesota.

How has the Community College System's mission changed over the past decade and why? In 1973, legislation was enacted changing the name of Minnesota's "junior" colleges to that of "community" colleges. That change reflected a transition which began during the first decade of the System's operation and which continued to accelerate during its second. Community colleges no longer concentrate exclusively on preparing students for the first two years of a baccalaureate education. The lower division curriculum in the liberal arts and sciences constitutes the core of community college instruction and serves as the base upon which career programs and continuing education have been built. Open door admissions has necessitated attention to developmental education along with student support and community services more so than during the junior college "era." The changing educational needs of American society have demanded a broadened mission of community colleges. Minnesotans' educational goals are far too varied to be met by a group of institutions which function as simply lower division "prep schools" of universities. Those goals require institutions which are accessible, flexible and supportive.

To provide truly meaningful opportunities, the community colleges have had to develop the 11 different elements enumerated in their Mission Statement. The influx of non-traditional students into the community colleges as described in Section I.C.7. testifies both to the extent of need and the degree to which the community colleges have been able to grow to meet that need.

What changes are anticipated in the Community College System's Mission over the next two, five, and 10 years? While no major changes in purpose are anticipated in the System's mission over the next 10 years, there are growing signs that the state and nation will come to view at least two years of education beyond high school as essential for functioning successfully in our society. The System's Strategic Plan (see Section III) presumes the growing value of post-secondary education and sets out strategies

for strengthening the various elements of the Mission Statement accordingly. The present mission has been developed in response to change and embodies sufficient breadth that it should allow the community colleges to adapt to what the future is likely to bring.

Based on current trends it is quite possible that community colleges will be expected to provide more in the way of career education, continuing education, developmental education, community services, and student support services. Open access will continue to be expected and thus create a need to accommodate more students of varying abilities than at present. Cooperation will be increasingly characteristic of programs and services as the colleges are expected to expand their function as bridges to other educational opportunities and as greater efficiency is required in the use of resources.

Growing emphasis on the elements of the mission just mentioned will not mean, however, a diminution of the core liberal arts and sciences curriculum. For example, Inver Hills Community College and Dakota County AVTI have recently developed a joint program in automotive technology at the request of General Motors. Due to the growing complexity of today's automobiles, GM requires technicians, not just mechanics. Automotive technicians must have an associate degree from a community college which reflects grounding in the liberal arts and sciences as well as the manual skills gained from a vocational education. Our society increasingly requires cognitive as well as manual skills to operate its technologies.

The very value of that core curriculum will generate a greater demand for learning by a broader cross-section of society, thus necessitating attention to the other elements of the System's Mission Statement. In attempting to fulfill the promise of those other elements, the System must not lose sight of this core curriculum and the responsibility to maintain its quality. The work statement (Section III.C) of the Strategic Plan sets forth how the Community College System intends to proceed over the next 10 years in discharging the various elements of its mission. An ongoing strategic planning process will monitor that balance to ensure that one element

does not suffer at the expense of others. The real challenge will be for the System to avoid distraction by any one aspect of its mission while responding to the wide variety of needs which the future will present.

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III. Strategic Planning in the Minnesota Community College System

A. Reasons for Initiating Strategic Planning in the Minnesota Community College System

Strategic planning aims to position an organization to move from the present to the future, emphasizing how the organization can move deliberately in the direction it wants to go. To find that direction, an organization must assess how its mission and values intersect with its strengths and weaknesses and the opportunities and threats presented by the external environment. From such an assessment a series of goals emerge as to what the organization seeks to accomplish in the future, strategies are devised as to how the organization will accomplish those goals, and a plan is developed as to what actions need to be undertaken to implement that strategy. The figures which follow on pages 103, 104, and 105 diagram how strategic planning functions.

Several reasons converged to lead the Minnesota Community College System to initiate a comprehensive strategic planning process during FY 84. Foremost among those reasons was the legislative mandate for long-range planning on the part of the State's four systems of post-secondary education. As stated in section I.A. of this report, Minnesota Statute 135.A.06 directed the post-secondary systems to draw up plans in light of anticipated developments over the next 10 years. The Legislature's concern with protecting the State's impressive investment in post-secondary education in the years ahead represents a keen awareness of the challenges facing Minnesota's educational institutions. Those challenges include:

- o A shrinking pool of traditional college-age (18 to 24) people;
- o Accelerating operational costs--personnel, facilities, utilities, equipment--which enrollment-driven revenues are unlikely to sustain;
- o A rapidly changing, highly competitive labor market which, due to the impact of new technologies, demands skilled workers faster than education can provide them;

- o New instructional technologies and educational providers not tied to the traditional delivery mechanisms of post-secondary education;
- o An increasing number of educationally-disadvantaged individuals who find themselves more and more obsolete in a technologically-oriented economy; and
- o Fluctuations in the state and national economies which undermine the stability of public funding for post-secondary education at a time when competition for those funds is growing from other areas of public policy.

Legislative concern extended beyond the planning mandate of M.S. 135.A.06. The 1983 Legislature adopted six interrelated initiatives to guide the future of Minnesota's commitment to post-secondary education: (1) creating the average cost funding formula, (2) basing tuition on an actual proportion of instructional costs, (3) basing student financial aid upon actual need with the student and her/his family sharing 50% of the costs, (4) strengthening the authority and role of the systems' governing boards, (5) revising tuition reciprocity with neighboring states (to ensure that Minnesota residents maintain educational opportunities in those states on a more fiscally equitable basis), and (6) requiring joint planning for the provision of instruction and services in 13 areas where community colleges and AVTIs are co-located. These initiatives are aimed in part at restoring the stability of the post-secondary educational funding base, which was eroded by the past few years of economic recession. Furthermore, the governing boards now have broad discretion in managing the resources available from that funding base, including the power to close or consolidate institutions if ever necessary. Responding to the challenges listed above thus becomes a matter more within the control of the Community College System than in the past. Having control over its own destiny has made the need for better planning preeminent on the System's agenda.

Recognition of the challenges facing post-secondary education extended to Governor Perpich as well. He established the Commission on the Future of Post-Secondary Education in Minnesota, chaired by former Governor Elmer L. Andersen. The Andersen Commission, as the group came to be known, spent several months during FY 84 assessing the condition of post-secondary edu-

cation in the state and proposed a number of recommendations for strengthening it to meet these challenges. Consequently, the Commission served to reinforce the legislative planning mandate by directing the Community College System's attention to how it must cope with change and improve its capacity to respond to the state's educational needs. A natural interface quickly developed between the System's strategic planning, the legislative planning mandate, and the work of the Andersen Commission.

The appointment of new Chancellor, Dr. Gerald W. Christenson, also provided impetus for planning. Dr. Christenson assumed office on July 1, 1983 following the retirement of Dr. Philip C. Helland, who served as Chancellor during the first 19 years of the System's operation. This leadership change together with the planning mandate, the other 1983 post-secondary education legislation, and the Andersen Commission focused the System very directly on the challenges facing it.

This document represents a culmination of several good reasons for why the Community College System is engaged in strategic planning. The 1983-84 fiscal year proved to be a watershed moment in the history of the Minnesota Community College System. As the System observed its twentieth anniversary, it became apparent that strategic planning would be necessary to assure a viable future.

MINNESOTA COMMUNITY COLLEGE SYSTEM

FIGURE III.16: AIM OF STRATEGIC PLANNING

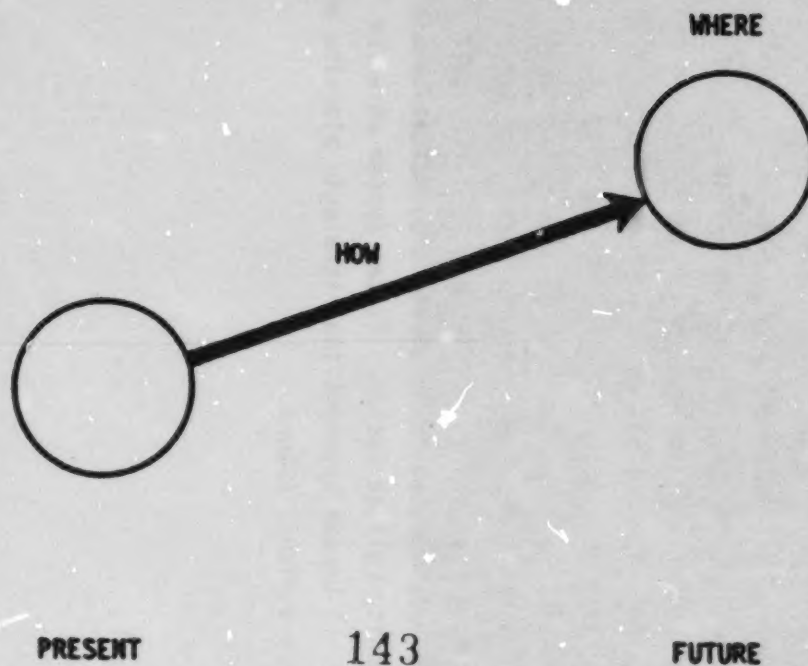


FIGURE III.17: STRATEGIC PLANNING: FINDING THE FIT

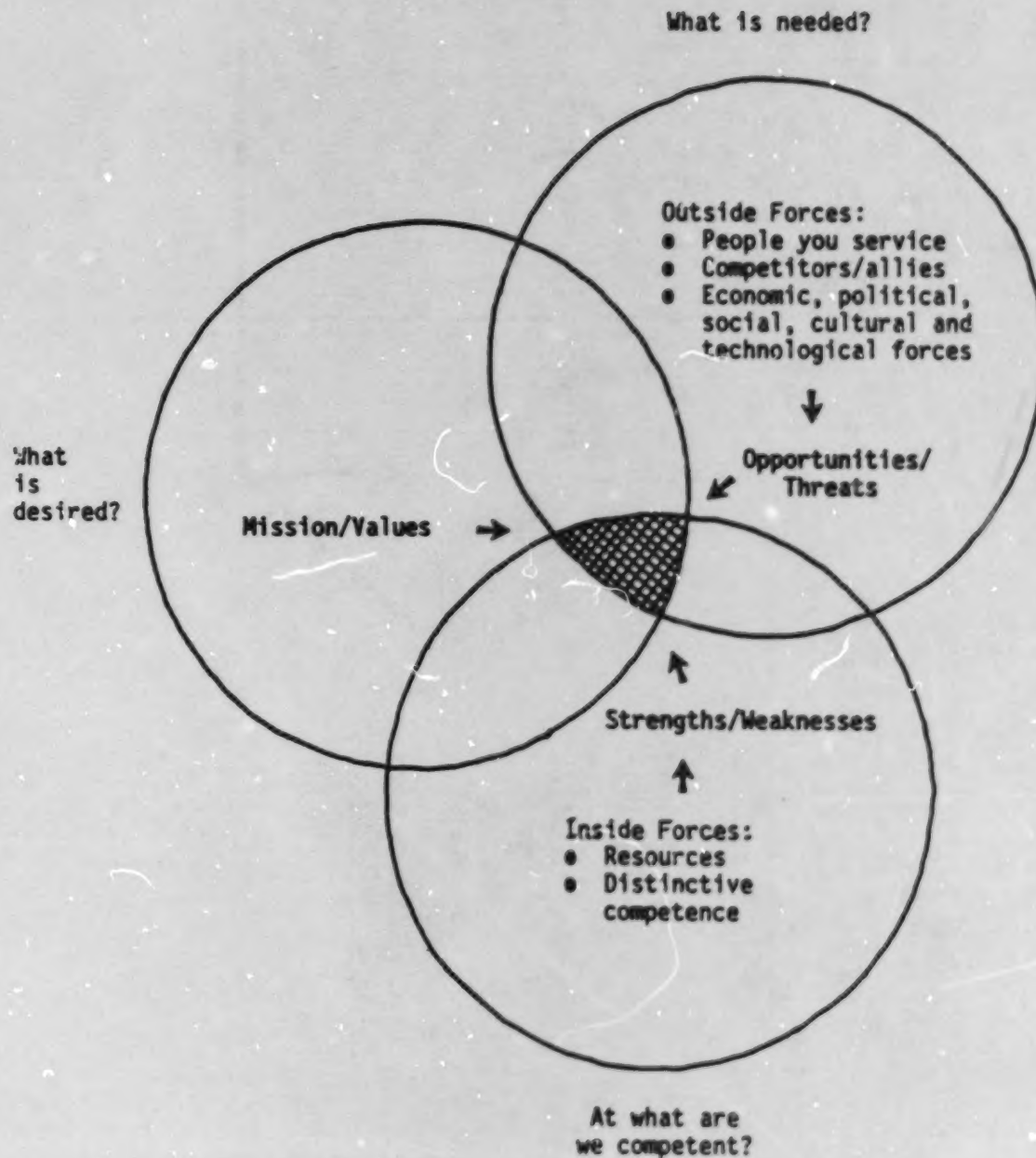
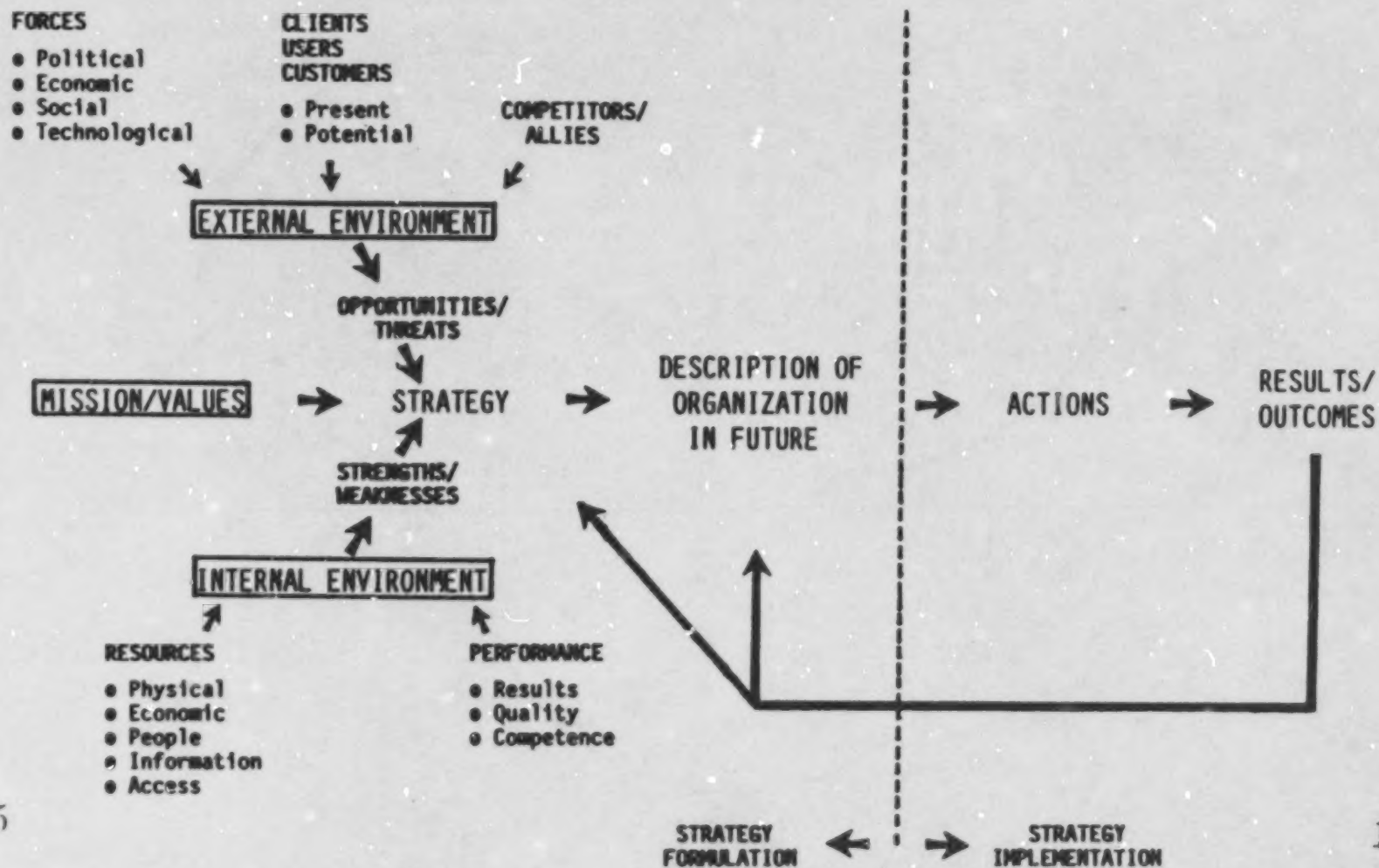


FIGURE III.18: STRATEGIC PLANNING IN OPERATION



III.B: Strategic Planning Process

Prior to commencing formalized strategic planning, a series of task forces was appointed by Chancellor Christenson to address major issues articulated by the Board, students, and System personnel. The task forces, each chaired by a college president, addressed: (1) information needs, (2) high technology, (3) AVTI-Community College cooperation, (4) child care services, (5) community outreach, (6) handicapped services, and (7) program development. Each task force produced a report which contained a series of recommendations as to how the System should respond to the issues addressed. Those reports served as "scans" of the internal organizational environment of the Community College System, and as such framed many of the issues that were to be addressed during the actual strategic planning process. Decisions by the Chancellor and the Board with regard to the recommendations of the task forces began to tie resource allocations to the strategic choices which were emerging from the planning process. Funds were set aside for planning, AVTI cooperation, child care, and handicapped services, upgrading management information services, outreach, and public information. Additional allocations were made to increase the System's commitment to staff resource development and the assessment of student remedial needs. Existing commitments to certain disadvantaged and minority populations were reaffirmed.

Formalized strategic planning followed shortly after the creation of the task forces when the Chancellor appointed a Director of Planning to guide this process in its development. In addition, a Director of Inter-System Cooperation was employed jointly by the Chancellor and the State Director of Vocational-Technical Education to focus attention on the need to tie community college planning closely with that of the AVTIs. Beginning July 1, 1984 the Director of Inter-System Cooperation also became jointly employed by the State University System in order to broaden cooperative planning.

The first step in the System's strategic planning process was to develop an official Mission Statement. To date, that statement had consisted of language from the legislation which established the System as well as Board actions which defined general policy direction in certain areas. The

development of the Mission Statement provided an opportunity to reassess the direction of Minnesota's Community Colleges after two decades of operation.

The Mission Statement which was subsequently adopted by the Board on January 4, 1984, reaffirms the fundamental principles which have guided the community colleges in their development to date as well as articulates the direction in which the colleges intend to move in the future. The Mission Statement subsequently served as the basic foundation upon which the Strategic Plan was built.

In devising an appropriate planning process, considerable emphasis was placed upon the need to communicate an overall sense of direction which could guide the System and its colleges over the next 10 years. There was consensus among the Board members, the Chancellor, and the presidents that the challenges facing Minnesota's community colleges will require a unity of purpose based upon certain fundamental agreements. Consequently, the System elected to pursue a two-phase planning process. The first phase would be the development of a strategic plan for the System as a whole, one which would provide the overall direction for the future. The second phase would be the development of a strategic plan for each college (or region in the case of Arrowhead and Clearwater), which draws upon and is coordinated with the System plan. Individual college plans would thus reflect long-range System priorities that were developed in response to the legislative planning mandate.

In order to assure the integration of the two phases of the planning process, the college presidents, the Chancellor, Vice Chancellor, and Board Office directors were utilized as the committee to shape the System Strategic Plan. Strategic planning consumed major portions of meetings between the Chancellor, the presidents, and Board Office staff every other month during FY 84. Those sessions included a two-day retreat devoted almost exclusively to strategic planning, particularly with regard to assessing future trends (see Section III.E) likely to affect the System and determining the proper assumptions (see Section III.D) upon which to base a strategic plan. The Board subsequently reviewed planning materials developed by that group and held two planning retreats of its own to shape the Strategic Plan.

The planning cycle depicted in Figure III.22 indicates how the strategic plans developed by the colleges will mesh with the System Strategic Plan. Those college plans will follow the same biennial review/revision cycle and two-, five- and 10-year timeframes as the Legislature directed for the System plan. The colleges will be expected to address the same issues from a local perspective as the System was directed to address by the planning mandate. Colleges, too, will be encouraged to raise other issues as well and provide feedback on the appropriateness of the direction of the System Strategic Plan as it relates to their own unique situations. Biennial reviews of college plans will form the basis of subsequent Board Office assessment of college operations. Through the implementation of this cycle, the Community College System will weave planning into the very fiber of its organization. The intent is to go beyond the scope of the legislative planning mandate and achieve an environment in which decision-making focuses on long-range direction and not just short-range crises.

By the end of the 1984 fiscal year, the strategic planning process had produced a clear policy direction for the Minnesota Community System. The major features of that direction are summarized on pages 110 through 112. Resource commitments were based on decisions to match funds with Systemwide priorities rather than simply allocating dollars solely on the basis of a uniform formula. Those resource commitments reflected priorities determined through this participatory strategic planning process, one which had identified the areas of greatest need and potential. As a result, funds targeted for such initiatives as child care, handicapped student assistance, and high technology addressed campus as well as System priorities.

The decision to add two new staff positions to the Board Office--Director of Program Design and Director of Development--is another example of how through strategic planning it was possible to address both campus and System priorities. The former position will assist the colleges in developing or adapting programs to meet changing student and labor market demands. The latter will assist the colleges and the System in raising funds from non-state sources to provide "risk capital" for new initiatives in a variety of areas. Both positions were the result of task force recommendations and reflected priorities identified through the strategic

planning process. Strategic planning made it possible to focus effort at the System level to address two local campus priorities--program development and fund raising. Addressing those priorities at the System level should assure a greater degree of success than would have been possible had each college tried to handle those two priorities individually.

SYNOPSIS OF POLICY DIRECTION DURING FISCAL YEAR 1984

Continuing Special Emphasis

1. Arrowhead Indian Services: Continue and expand to all Arrowhead campuses
2. Arrowhead and Clearwater Reorganization: Evaluate and continue
3. Inner-City Neighborhood Learning Centers: Continue to provide special funding to permit Minneapolis, Inver Hills, and Lakewood to offer extension classes, counseling, and outreach to inner-city residents of Minneapolis and St. Paul; develop long-range plans for future
4. Minority Services at Minneapolis: Continue

New Decisions/New Emphasis

1. Task Forces: Address the major issues facing the System (High Technology, Community Outreach, Child Care Service, AVTI/Community College Cooperation, Information Systems, Services to Handicapped Students, Program Development)
2. Affirmative Action: Improve the representation of women, minorities, handicapped, and Vietnam veterans among the ranks of System personnel
3. Planning:
 - a) Initiate strategic planning process tied to legislative mandate for long-range planning in post-secondary education
 - b) Develop strategic planning cycles which involves the colleges as well as the System
 - c) Appoint Director of Planning
4. AVTI/Community College Cooperation:
 - a) Initiate concerted effort in line with legislative mandate to develop cooperative programs and services in the 13 community college/AVTI pairs
 - b) Identify obstacles to such cooperation and propose solutions for overcoming them
 - c) Appoint Director of Inter-Systems Cooperation
5. Cooperation with State University System:
 - a) Develop articulation agreement for Community College transfers to State Universities

- b) Establish a "2 + 2" program between Rochester Community College and Winona State University
- c) Join with State Universities in implementation of automated library network (see 13c)
- 6. Cooperation in Southwestern Minnesota: Develop cooperative programs and services between Worthington, Southwest State, and four neighboring AVTIs
- 7. Outreach:
 - a) Establish programs to expand college outreach efforts for non-traditional students
 - b) Appoint Director of Community Relations to provide leadership in this area
- 8. Marketing:
 - a) Develop long-range plan to communicate role and function of Community Colleges
 - b) Coordinate college marketing efforts with System marketing plan
 - c) Initiate public information campaign keyed to System's 20th anniversary
 - d) Appoint Director of Community Relations to provide leadership in this area
- 9. Legislative Relations:
 - a) Commit fewer resources for legislative relations as compared to other Systems
 - b) Assign portion of time of Director of Community Relations to coordinate liaison with Legislature
- 10. Child Care: Create fund to assist and encourage colleges in providing child care services
- 11. Handicapped Services: Create a fund to assist and encourage colleges in providing handicapped services
- 12. High Technology:
 - a) Add \$150,000 of System funds to \$350,000 special legislative funds to improve high technology programs
 - b) Target funds to develop excellence in two-year engineering programs at seven colleges

- c) Appoint High-Technology Coordinator for the period from January, 1984 to July, 1985 to access, review, and evaluate Community College role with regard to high technology

13. Information Needs:

- a) Commit \$1.4 million for 1983-85 biennium to upgrade administrative computing for System
- b) Establish Information Services Advisory Council to plan program and to recommend allocation of funds
- c) Recommend a joint special legislative appropriation to cooperate with State University System for automation of college libraries (see 5c)

14. Program Development:

- a) Appoint Director of Program Design
- b) Establish program development fund to stimulate program development by colleges

15. Development:

- a) Appoint Director of Development
- b) Establish priorities for funds raised

16. Staff Development:

- a) Appoint Director of Staff Resource Development
- b) Increase allocation of funds for staff development
- c) Establish committees to insure wide involvement in planning staff development for all employee groups within the System

17. College Audits: Review of college expenditures, staffing, activities, and support services to determine cost-effectiveness and to identify areas for possible resource reallocation

18. Building Projects: Expedite construction resulting from legislative appropriation of funds for new facilities at Minneapolis, Anoka-Ramsey, North Hennepin, Vermilion, Rainy River, Itasca, and Cambridge Center

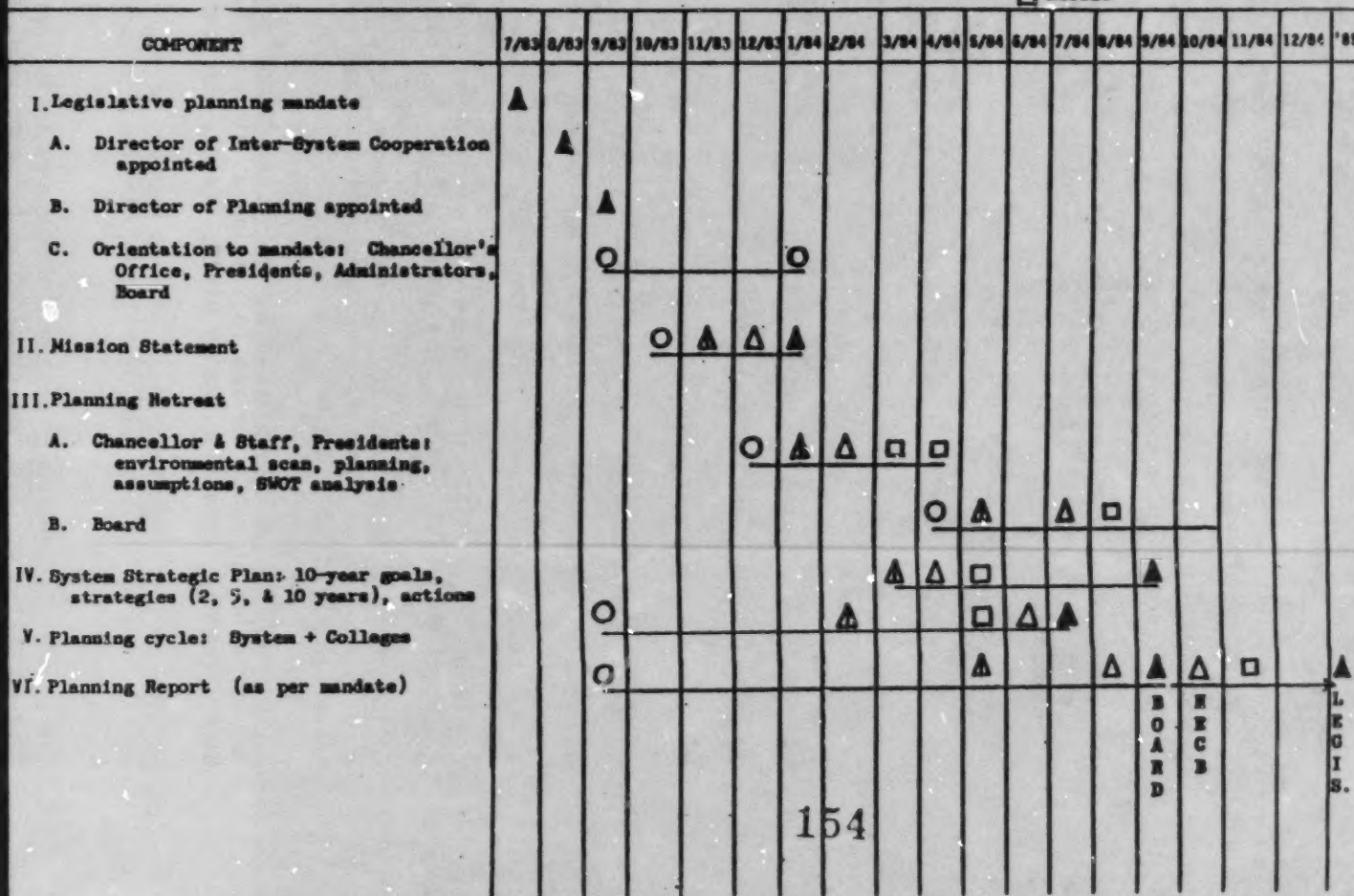
19. Faculty Contract Negotiations: Appoint members of negotiations team to assess faculty contract and identify priorities for upcoming negotiations with MCCFA

20. Intrasystem Cooperation: Initiate procedures to further promote and develop shared services and cooperative programs among the various community colleges, particularly the six Twin Cities metropolitan area community colleges

MINNESOTA COMMUNITY COLLEGE SYSTEM

Figure III.19: Strategic Planning Process, 1983-84

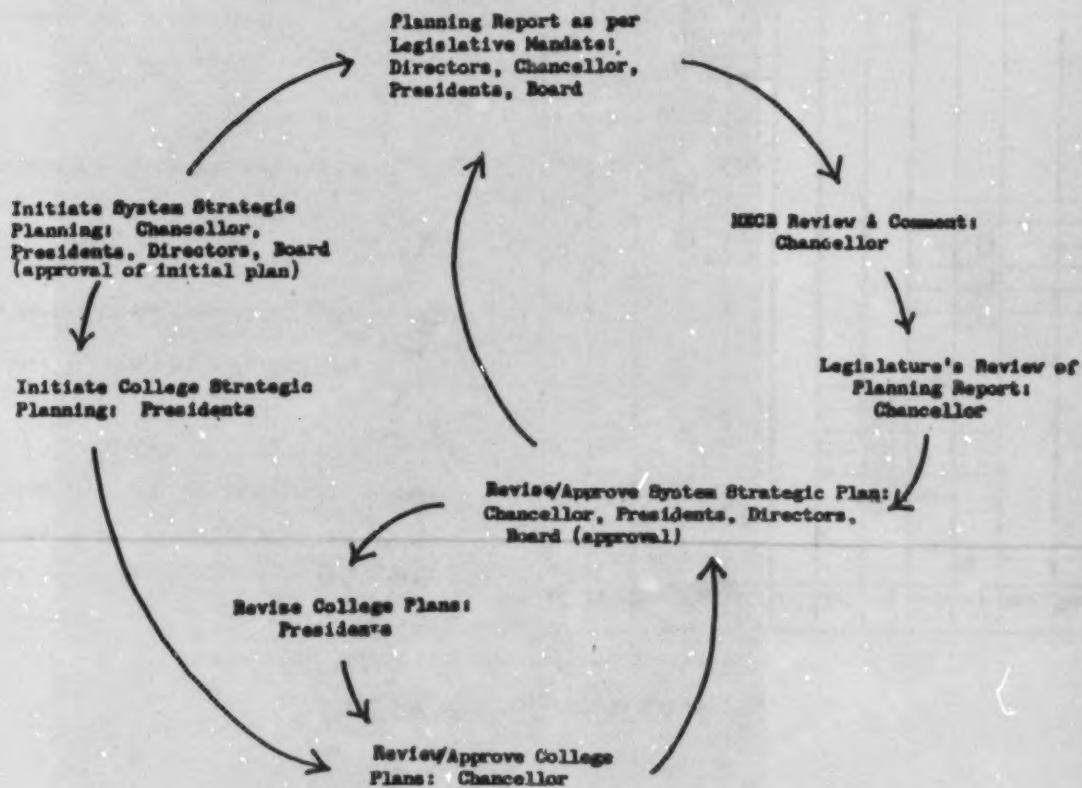
- Discussion
- ▲ Development
- △ Recommendation
- ▲ Action/Implementation
- Refine



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FIGURE 111.20: Strategic Planning Cycle



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MINNESOTA COMMUNITY COLLEGE SYSTEM

FIGURE 111.21: Strategic Planning Timelines

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1. Initiate System strategic planning			'84							'83		
2. Planning report as per legislative mandate								'84				
								'85				
								'86				
								'88				
								'90				
								'92				
								'94				
3. Initiate College strategic planning									'84			
4. HECB review of and comment on planning report										'84		
										'85		
										'86		
										'88		
										'90		
										'92		
										'94		
5. Legislature's review of planning report			'85									
			'87									
			'89									
			'91									
			'93									
			'95									
6. Review/approve College plans		'83										
					'86							
					'88							
					'90							
					'92							
					'94							
7. Revise/approve System strategic plan									'85			
									'87			
									'89			
									'91			
									'93			
8. Revise College plans		'86										
		'88										
		'90										
		'92										
		'94										

III.C: Work Statement of the Strategic Plan of the Minnesota Community College System

The policy direction which emerged from the strategic planning process provided the basis for establishing the Work Statement of the Strategic Plan. That Work Statement defines three levels of accomplishment: the six goals, which represent the vision of Minnesota community colleges in the future, the strategies, which indicate how the System intends to proceed in achieving those goals, and the actions, which are the tasks associated with implementing each strategy. Timeframes of 2, 5, and 10 years were assigned to each action to reflect short, medium, and long-range priorities based to some degree upon importance but also estimates as to the length of time necessary to accomplish the task and whether the action reflects an ongoing task necessary to the implementation of a strategy. The Work Statement is provided in two parts according to level of detail. The first part highlights the goals and strategies, and the second part includes the actions associated with each strategy as well as indicating the relationship of the strategies to the six goals. Strategies in many instances relate to more than one goal, and it is important to understand that such an interrelationship does exist in order to appreciate fully the Strategic Plan.

Goals and Strategies of the Work Statement of the
Strategic Plan for the Minnesota College System

Note: The complete work statement follows, beginning on page 121.
Page references after each strategy indicate where more
detailed information is provided.

GOAL

- I. Provide appropriate quality post-secondary educational opportunities to the citizens of Minnesota in response to their changing needs.
- II. Develop cooperative relationships within the System itself as well as with other post-secondary providers, school systems, employers, and community organizations which improve educational opportunities throughout the state.

STRATEGY

- A. Review and evaluate programs, services, activities, and instruction to assure quality and cost effectiveness. (Page 121)
- B. Develop new courses and programs in response to changes in labor market needs. (Page 122)
- C. Increase staff productivity through activities and opportunities which permit System personnel to update/upgrade skills in their respective fields or retrain for deployment in new fields. (Page 123)
- D. Utilize new technologies (computers, telecommunications) to provide alternative means of delivering instruction and services. (Page 124)
- J. Initiate a long-range, strategic planning process which provides direction for the future development of the Minnesota Community College System and its colleges. (Page 133)
- M. Ensure fiscal stability for the System and its colleges. (Page 136)
- A. Review and evaluate programs, services, activities, and instruction to assure quality and cost effectiveness. (Page 121)
- C. Increase staff productivity through activities and opportunities which permit System personnel to update/upgrade skills in their respective fields or retrain for deployment in new fields. (Page 123)

GOAL

II. (continued)

Develop cooperative relationships within the System itself as well as with other post-secondary providers, school systems, employers, and community organizations which improve educational opportunities throughout the state.

III. Increase educational opportunities for people with varying interests, aspirations, and abilities, particularly those who would not otherwise be able to pursue higher education.

STRATEGY

D. Utilize new technologies (computers, telecommunications) to provide alternative means of delivering instruction and services. (Page 124)

E. Identify areas of cooperation for the provision of educational opportunities for each region through joint planning within the System as well as with other post-secondary providers and employers. (Page 125)

F. Improve articulation with other post-secondary providers to ensure the successful performance of community college students transferring to these providers. (Page 127)

G. Improve articulation with secondary schools which strengthens student preparation for college-level studies as well as promote greater cooperation between the schools and community colleges. (Page 128)

J. Initiate a long-range, strategic planning process which provides direction for the future development of the Minnesota Community College System and its colleges. (Page 133)

M. Ensure fiscal stability for the System and its colleges. (Page 136)

D. Utilize new technologies (computers, telecommunications) to provide alternative means of delivering instruction and services. (Page 124)

H. Promote open access to community colleges for the educationally disadvantaged. (Page 129)

I. Exercise leadership in local, regional, and state economic development efforts. (Page 132)

J. Initiate a long-range, strategic planning process which provides direction for the future development of the Minnesota Community College System and its colleges. (Page 133)

GOAL

- III. (continued)
Increase educational opportunities for people with varying interests, aspirations, and abilities, particularly those who would not otherwise be able to pursue higher education.
- IV. Manage wisely funds, staff, equipment, and facilities to merit the continued support of the state's citizens.
- V. Increase the representation of women, minorities, handicapped, and Vietnam era veterans within the ranks of the System's staff, especially among administrators and faculty.
- VI. Strengthen efforts to inform the public about the mission of Minnesota's community colleges and the opportunities they provide throughout the state.

STRATEGY

- M. Ensure fiscal stability for the System and its colleges. (Page 136)
- A. Review and evaluate programs, services, activities, and instruction to assure quality and cost effectiveness. (Page 121)
- C. Increase staff productivity through activities and opportunities which permit System personnel to update/upgrade skills in their respective fields or retrain for deployment in new fields. (Page 123)
- J. Initiate a long-range, strategic planning process which provides direction for the future development of the Minnesota Community College System and its colleges. (Page 133)
- M. Ensure fiscal stability for the System and its colleges. (Page 136)
- J. Initiate a long-range, strategic planning process which provides direction for the future development of the Minnesota Community College System and its colleges. (Page 133)
- K. Make a concerted effort to recruit, retain, and promote women, minorities, handicapped, and Vietnam era veterans within the ranks of the System's staff. (Page 134)
- M. Ensure fiscal stability for the System and its colleges. (Page 136)
- J. Initiate a long-range, strategic planning process which provides direction for the future development of the Minnesota Community College System and its colleges. (Page 133)

GOAL

- VI. (continued)
Strengthen efforts to inform the public about the mission of Minnesota's community colleges and the opportunities they provide throughout the state.

STRATEGY

- L. Coordinate public relations activities at the System level which will increase the visibility of community colleges with the general public and augment individual college student recruitment efforts. (Page 135)
- M. Ensure fiscal stability for the System and its colleges. (Page 136)

MINNESOTA COMMUNITY COLLEGE SYSTEM

Strategic Plan (FY 85-95)

WORK STATEMENT

- GOALS**
- I. Provide appropriate quality post-secondary educational opportunities to the citizens of Minnesota in response to their changing needs.
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 - III. Increase educational opportunities for people with varying interests, aspirations, and abilities, particularly those who would not otherwise be able to pursue higher education.
 - IV. Manage wisely funds, staff, equipment, and facilities to merit the continued support of the state's citizens.
 - V. Increase the representation of women, minorities, handicapped, and Vietnam era veterans within the ranks of the System's staff, especially among administrators and faculty.
 - VI. Strengthen efforts to inform the public about the mission of Minnesota's community colleges and the opportunities they provide throughout the state.

STRATEGY	RELATED GOAL(s)	ACTIONS	TIMEFRAME
- 121 - A. Review and evaluate programs, services, activities, and instruction to assure quality and cost effectiveness.	I, II, IV	1. Audit college programs, services, activities, and instruction to determine cost effectiveness and identify areas for resource reallocation.	FY 85 - 87
		2. Assess effectiveness of <u>student follow-up</u> and implement improved procedure.	FY 85 - 87
		3. Upgrade <u>management information system</u> to provide more timely data on and analysis of the operation of the System and the colleges.	FY 85 - 87
		4. <u>Discontinue programs, courses, activities, and services which can no longer be justified in light of fiscal constraints, labor market demand, and student enrollment.</u>	FY 85 - 95
		5. <u>Assist colleges with revision of programs, curricula, instruction, activities, and services to respond to changing needs.</u>	FY 85 - 95
		6. <u>Attain funding which permits colleges to maintain up-to-date equipment and facilities which can respond to the changing demands of programs and services.</u>	FY 85 - 95

MINNESOTA COMMUNITY COLLEGE SYSTEM

Strategic Plan (FY 85-95)

WORK STATEMENT

- GOALS**
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 - V. Increase the representation of women, minorities, handicapped, and Vietnam era veterans within the ranks of the System's staff, especially among administrators and faculty.
 - VI. Strengthen efforts to inform the public about the mission of Minnesota's community colleges and the opportunities they provide throughout the state.

STRATEGY	RELATED GOAL(s)	ACTIONS	TIMEFRAME
- 122- B. Develop <u>new courses and programs</u> in response to changes in labor market needs.	I	1. Hire a <u>Director of Program Design</u> to assist the colleges in the development and implementation of new courses and programs. 2. Improve the System's <u>ability to assess need for new courses and programs</u>. 3. Establish within the System budget a <u>fund to capitalize the development of new courses and programs</u>. 4. Devise <u>innovative, cost effective means to acquire new faculty</u> in highly competitive fields. 5. Develop <u>specialized programs and services</u> at certain colleges in the System as a cost effective means of concentrating resources for responding to educational needs.	FY 85 - 87 FY 85 - 87 FY 85 - 87 FY 85 - 90 FY 85 - 90

MINNESOTA COMMUNITY COLLEGE SYSTEM

Strategic Plan (FY 85-95)

WORK STATEMENT

- GOALS**
- I. Provide appropriate quality post-secondary educational opportunities to the citizens of Minnesota in response to their changing needs.
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 - V. Increase the representation of women, minorities, handicapped, and Vietnam era veterans within the ranks of the System's staff, especially among administrators and faculty.
 - VI. Strengthen efforts to inform the public about the mission of Minnesota's community colleges and the opportunities they provide throughout the state.

STRATEGY	RELATED GOAL(s)	ACTIONS	TIMEFRAME
-123- C. <u>Increase staff productivity</u> through activities and opportunities which permit System personnel to <u>update/upgrade</u> skills in their respective fields or <u>retrain</u> for deployment in new fields.	I, II, IV	1. <u>Evaluate current collective bargaining agreements</u> to determine if modifications are possible to <u>provide incentives for greater staff productivity</u>. 2. Implement initial phases of <u>staff resource development plans</u> for faculty, administrators, and classified employees. 3. Develop activities which stress <u>adapting to organizational change</u> particularly for 13 colleges paired with AVTIs. 4. Improve the effectiveness of <u>sabbatical leaves</u>. 5. Pilot <u>alternative staffing arrangements</u> between community colleges, AVTIs, and other neighboring educational institutions as well as business/industry. 6. Develop activities which <u>improve staff capabilities to utilize new instructional technologies</u> (computers, telecommunications).	FY 85 - 87 FY 85 - 87 FY 85 - 87 FY 85 - 87 FY 85 - 90 FY 85 - 90

MINNESOTA COMMUNITY COLLEGE SYSTEM

Strategic Plan (FY 85-95)

WORK STATEMENT

- GOALS**
- I. Provide appropriate quality post-secondary educational opportunities to the citizens of Minnesota in response to their changing needs.
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 - V. Increase the representation of women, minorities, handicapped, and Vietnam era veterans within the ranks of the System's staff, especially among administrators and faculty.
 - VI. Strengthen efforts to inform the public about the mission of Minnesota's community colleges and the opportunities they provide throughout the state.

STRATEGY	RELATED GOAL(s)	ACTIONS	TIMEFRAME
-124- D. Utilize <u>new technologies</u> (computers, telecommunications) to provide alternative means of delivering instruction and services.	I, II, III	1. Adapt computer-assisted <u>career and educational guidance software</u> (DISCOVER) to needs of students and counselors.	FY 85- 87
		2. <u>Automate library services</u> through cooperative effort with the State University System.	FY 85 - 87
		3. Work with other educational providers and business/industry to develop a <u>cooperative approach</u> which is economically feasible <u>for delivering instruction and services via new technologies</u> .	FY 85 - 90
		4. Fund efforts to <u>integrate new instructional technologies</u> with classroom teaching.	FY 85 - 90

MINNESOTA COMMUNITY COLLEGE SYSTEM

Strategic Plan (FY 85-95)

WORK STATEMENT

- GOALS**
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 - VI. Strengthen efforts to inform the public about the mission of Minnesota's community colleges and the opportunities they provide throughout the state.

STRATEGY	RELATED GOAL(s)	ACTIONS	TIMEFRAME
- 125 - E. Identify <u>areas of cooperation</u> for the provision of educational opportunities for each region through joint planning within the System as well as with other post-secondary providers and employers.	II	1. <u>Establish and document progress toward specific goals for cooperation</u> in the 13 pairs of community colleges and area vocational-technical institutes plus southwestern Minnesota. Emphasize instructional programs, student support services, and activity programs. 2. Implement "<u>2 + 2</u>" program at Rochester between Rochester Community College and Winona State University. 3. Develop <u>cooperative plans</u> for the coordination of post-secondary education in such <u>underserved areas</u> as the city of St. Paul. 4. Develop <u>specialized programs and services</u> at certain colleges in the System as a cost effective means of concentrating resources for responding to educational needs. 5. <u>Share equipment, staff, and facilities</u> where and when feasible in order to utilize resources more effectively in meeting educational needs.	FY 85 - 87 FY 85 - 87 FY 85 - 87 FY 85 - 90 FY 85 - 95

MINNESOTA COMMUNITY COLLEGE SYSTEM

Strategic Plan (FY 85-95)

WORK STATEMENT

- GOALS**
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 - VI. Strengthen efforts to inform the public about the mission of Minnesota's community colleges and the opportunities they provide throughout the state.

STRATEGY	RELATED GOAL(s)	ACTIONS	TIMEFRAME
(Continued) E. Identify <u>areas of cooperation</u> for the provision of educational opportunities for each region through joint planning within the System as well as with other post-secondary providers and employers.	II	6. <u>Update the Higher Education Coordinating Board and the Legislature on progress</u> in coordination of programs, services, and administration between community colleges, area vocational-technical institutes, and state universities. 7. Offer <u>career programs in conjunction with other post-secondary providers</u> as well as with employers and community organizations where and when feasible.	FY 85 - 95 FY 85 - 95

MINNESOTA COMMUNITY COLLEGE SYSTEM

Strategic Plan (FY 85-95)

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STRATEGY	RELATED GOAL(s)	ACTIONS	TIMEFRAME
-127- F. Improve articulation with other post-secondary providers to ensure the successful performance of community college students transferring to these providers.	II	1. Develop an <u>articulation agreement with the State University System</u> to facilitate the transfer of community college students to the state universities.	FY 85 - 87
		2. Develop an <u>articulation agreement with the State Board of Vocational-Technical Education</u> which facilitates the transfer of AVTI students to community colleges or permits AVTI students to earn associate degrees in conjunction with appropriate vocational programs.	FY 85 - 87
		3. Participate in a <u>task force with HECB and other post-secondary systems to monitor problems experienced by students in transferring from one system to the other.</u>	FY 85 - 87
		4. Develop <u>regional articulation agreements</u> with other post-secondary providers which expand the educational options available to residents of different areas of the state.	FY 85 - 90
		5. Monitor the <u>progress of community college students who transfer to other post-secondary providers to complete baccalaureate degrees and take corrective action when necessary.</u>	FY 85 - 95

MINNESOTA COMMUNITY COLLEGE SYSTEM

Strategic Plan (FY 85-95)

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STRATEGY	RELATED GOAL(s)	ACTIONS	TIMEFRAME
-128- G. Improve <u>articulation with secondary schools</u> which strengthen student preparation for college-level studies as well as promote greater cooperation between the schools and community colleges.	II	1. Establish a <u>task force to address pertinent issues</u> involved in articulation between secondary schools and community colleges. 2. Pursue <u>cooperative ventures with school districts</u> which maximize the utilization of available educational resources. 3. Assist local districts as requested with the delivery of <u>instruction to secondary students.</u>	FY 85 - 87 FY 85 - 90 FY 85 - 95

MINNESOTA COMMUNITY COLLEGE SYSTEM

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 - VI. Strengthen efforts to inform the public about the mission of Minnesota's community colleges and the opportunities they provide throughout the state.

STRATEGY	RELATED GOAL(s)	ACTIONS	TIMEFRAME
-129- H. Promote <u>open access to community colleges for the educationally disadvantaged</u> .	III	1. <u>Strengthen efforts to reach out to new or underserved populations with programs and services which meet their educational needs.</u> 2. <u>Seek legislative funds to establish a one-time self-improvement grant for Minnesota residents age 25 and over who have never previously enrolled in post-secondary education.</u> 3. <u>Establish financial aid programs for the educationally disadvantaged at the community colleges.</u> 4. <u>Expand the Indian Services program to all five colleges of the Arrowhead Region as well as the Clearwater Region and the Twin Cities area.</u> 5. <u>Construct a permanent facility for the community college extension center in Cambridge.</u>	FY 85 - 87 FY 85 - 87 FY 85 - 87 FY 85 - 87 FY 85 - 87

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MINNESOTA COMMUNITY COLLEGE SYSTEM

Strategic Plan (FY 85-95)

WORK STATEMENT

- GOALS**
- I. Provide appropriate quality post-secondary educational opportunities to the citizens of Minnesota in response to their changing needs.
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 - VI. Strengthen efforts to inform the public about the mission of Minnesota's community colleges and the opportunities they provide throughout the state.

STRATEGY	RELATED GOAL(s)	ACTIONS	TIMEFRAME
(Continued)			
-130- H. Promote <u>open access</u> to community colleges for the <u>educationally disadvantaged</u> .	III	6. <u>Expand</u> community college opportunities available to the residents of Minneapolis and St. Paul through the <u>Inner City Neighborhood Learning Centers</u>. 7. <u>Implement an assessment program</u> which identifies students' academic deficiencies and strengths upon admission and then offers the assistance necessary to ensure the retention of students until their educational objectives have been attained. 8. <u>Seek to improve the availability of the financial aid funds for students</u>, especially older, part-time students. 9. Maintain an <u>open-admissions policy</u> for students entering community colleges. 10. Maintain an <u>equitable, geographic distribution</u> of community colleges throughout the state.	FY 85 - 90 FY 85 - 90 FY 85 - 90 FY 85 - 95 FY 85 - 95

MINNESOTA COMMUNITY COLLEGE SYSTEM

Strategic Plan (FY 85-95)

WORK STATEMENT

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 - VI. Strengthen efforts to inform the public about the mission of Minnesota's community colleges and the opportunities they provide throughout the state.

STRATEGY	RELATED GOAL(s)	ACTIONS	TIMEFRAME
(Continued)			
-131- H. Promote <u>open access to community colleges for the educationally disadvantaged</u> .	III	11. Keep <u>tuition affordable</u> to minimize student financial burdens. 12. <u>Encourage employers to offer more financial assistance to and opportunities for employees to pursue higher education</u>. 13. Subsidize <u>child care services</u> at the colleges to assist the parents of pre-school children to enroll in community colleges. 14. Subsidize college efforts to provide <u>assistance for handicapped students attending community colleges</u>. 15. Continue <u>minority services programs</u> at Minneapolis Community College.	- FY 85 - 95 - FY 85 - 95 - FY 85 - 95 - FY 85 - 95 - FY 85 - 95

MINNESOTA COMMUNITY COLLEGE SYSTEM

Strategic Plan (FY 85-95)

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 - VI. Strengthen efforts to inform the public about the mission of Minnesota's community colleges and the opportunities they provide throughout the state.

STRATEGY	RELATED GOAL(s)	ACTIONS	TIMEFRAME
-132- I. Exercise leadership in local, regional, and state <u>economic development</u> efforts.	III	1. Assume <u>leadership role in</u> shaping the implementation of the Federal Job Partnership Training Act (JTPA) at the state and Service Delivery Area (SDA) level.	FY 85 - 87
		2. Obtain <u>grants from the Minnesota Job Skills partnership</u> to assist employers in training workers for expanded business operations.	FY 85 - 87
		3. Assist in efforts to improve the <u>quality of labor market information</u> pertinent to developing education programs to meet the needs of business and industry.	FY 85 - 90
		4. <u>Increase the role community colleges play in meeting the training needs of business and industry.</u>	FY 85 - 90
		5. Obtain <u>JTPA grants</u> for efforts by community colleges to assist displaced workers.	FY 85 - 95
		6. Develop <u>programs and services which respond to the educational needs of displaced workers.</u>	FY 85 - 95

MINNESOTA COMMUNITY COLLEGE SYSTEM

Strategic Plan (FY 85-95)

WORK STATEMENT

- GOALS**
- I. Provide appropriate quality post-secondary educational opportunities to the citizens of Minnesota in response to their changing needs.
 - II. Develop cooperative relationships within the System itself as well as with other post-secondary providers, school systems, employers, and community organizations which improve educational opportunities throughout the state.
 - III. Increase educational opportunities for people with varying interests, aspirations, and abilities, particularly those who would not otherwise be able to pursue higher education.
 - IV. Manage wisely funds, staff, equipment, and facilities to merit the continued support of the state's citizens.
 - V. Increase the representation of women, minorities, handicapped, and Vietnam era veterans within the ranks of the System's staff, especially among administrators and faculty.
 - VI. Strengthen efforts to inform the public about the mission of Minnesota's community colleges and the opportunities they provide throughout the state.

STRATEGY	RELATED GOAL(s)	ACTIONS	TIMEFRAME
-133- J. <u>Initiate a long-range, strategic planning process which provides direction for the future development of the Minnesota Community College System and its colleges.</u>	I, II, III, IV, V, VI	1. <u>Begin a biennial cycle for developing and revising strategic plans for the System and the colleges.</u>	FY 85 - 87
		2. <u>Tie the System and college strategic plans to the biennial appropriations request as well as to budgetary and resource allocations.</u>	FY 85 - 87
		3. <u>Upgrade the management information system to provide more timely data on and analysis of operations of the System and the colleges.</u>	FY 85 - 87
		4. <u>Report to the Legislature biennially on progress made in complying with the 1983 long-range planning mandate for post-secondary education.</u>	FY 85 - 95
		5. <u>Identify and analyze trends both internal and external to the System which impact on student enrollment.</u>	FY 85 - 95
		6. <u>Identify and analyze policy issues which have long-range implications for the operations of the System and the colleges.</u>	FY 85 - 95

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MINNESOTA COMMUNITY COLLEGE SYSTEM

Strategic Plan (FY 85-95)

WORK STATEMENT

- GOALS**
- I. Provide appropriate quality post-secondary educational opportunities to the citizens of Minnesota in response to their changing needs.
 - II. Develop cooperative relationships within the System itself as well as with other post-secondary providers, school systems, employers, and community organizations which improve educational opportunities throughout the state.
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 - VI. Strengthen efforts to inform the public about the mission of Minnesota's community colleges and the opportunities they provide throughout the state.

STRATEGY	RELATED GOAL(s)	ACTIONS	TIMEFRAME
-134- K. <u>Make a concerted effort to recruit, retain, and promote women, minorities, handicapped, and Vietnam era veterans within the ranks of the System's staff.</u>	V	1. Develop administrative and faculty <u>internships</u> for members of these groups which provide the training and experience necessary to qualify for position vacancies.	FY 85 - 87
		2. Develop a <u>talent bank</u> of qualified people from these groups for active recruitment of such candidates when position vacancies occur.	FY 85 - 87
		3. Work with the Department of Employee Relations to establish <u>affirmative action goals for each college that aim for staffing reflective of the composition of the local college service area's population.</u>	FY 85 - 87
		4. Develop a <u>communications network</u> among organizations representing these groups for active recruitment of such candidates when position vacancies occur.	FY 85 - 90
		5. Provide positive <u>role models</u> and mentoring opportunities for members of these groups in order to retain them and enhance their professional mobility within the System.	FY 85 - 95
		6. Provide <u>working conditions</u> conducive to the recruitment, retention, and promotion of members of these groups within the System.	FY 85 - 95

MINNESOTA COMMUNITY COLLEGE SYSTEM

Strategic Plan (FY 85-95)

WORK STATEMENT

- GOALS**
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 - VI. Strengthen efforts to inform the public about the mission of Minnesota's community colleges and the opportunities they provide throughout the state.

STRATEGY	RELATED GOAL(s)	ACTIONS	TIMEFRAME
- 135 - L. <u>Coordinate public relations activities at the System level</u> which will increase the visibility of community colleges with the general public and augment individual college student recruitment efforts.	IV	1. Develop a comprehensive <u>marketing plan</u> which coordinates Board Office and individual college efforts to improve student recruitment.	FY 85 - 87
		2. Launch a major multi-media <u>public information effort tied to the 20th anniversary</u> of the System to increase public visibility and augment student recruitment.	FY 85 - 87
		3. Develop an <u>on-going network of community relations personnel</u> involving each college and the Board Office.	FY 85 - 87
		4. <u>Provide accurate, up-to-date information</u> on the System and its colleges to key decisionmakers.	FY 85 - 95
		5. <u>Maintain effective communications with the news media</u> throughout the state.	FY 85 - 95
		6. Offer <u>community-oriented activities</u> which encourage the public to take advantage of the services and facilities the colleges offer.	FY 85 - 95

MINNESOTA COMMUNITY COLLEGE SYSTEM

Strategic Plan (FY 85-95)

WORK STATEMENT

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- I. Provide appropriate quality post-secondary educational opportunities to the citizens of Minnesota in response to their changing needs.
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 - VI. Strengthen efforts to inform the public about the mission of Minnesota's community colleges and the opportunities they provide throughout the state.

STRATEGY	RELATED GOAL(s)	ACTIONS	TIMEFRAME
-136- M. <u>Ensure fiscal stability</u> for the System and its colleges.	I, II, III, IV, V, VI	1. Secure <u>additional state funds</u> to enable the System and the colleges <u>to respond better to the needs of a more diverse student body</u> .	FY 85 - 87
		2. Hire a <u>Director of Development</u> for the System to assist the colleges in obtaining greater non-state revenues for meeting their needs.	FY 85 - 87
		3. <u>Refine Board Office clearance procedures</u> for college proposals for external funding.	FY 85 - 87
		4. Evaluate the current policy on <u>student fees</u> and <u>make revisions</u> if necessary to permit the colleges to have greater flexibility in recovering instructional costs.	FY 85 - 87
		5. <u>Audit</u> college programs, services, activities, and instruction to determine cost effectiveness and identify areas for resource reallocation.	FY 85 - 90
		6. Increase <u>contribution from business and industry</u> to the colleges.	FY 85 - 95
		7. Coordinate <u>System and college fundraising initiatives</u> to avoid unnecessary competition.	FY 85 - 95
		8. Maintain relatively <u>stable enrollment</u> with no more than a 10% decline from the current level.	FY 85 - 95

III.D: Planning Assumptions

What follows is a statement of the assumptions which underlie the Strategic Plan of the Minnesota Community College System. These assumptions are based upon an analysis of current conditions and trends which now or in the future will likely impact upon the System and its colleges. Furthermore, the assumptions reflect a recognition of the challenges and opportunities facing the community colleges over the next 10 years.

1. The mission of the Community College System as embodied in the current Mission Statement will remain relatively unchanged. Open-door admissions and responsiveness to local needs will be distinguishing characteristics of the System and its colleges.
2. Enrollment in the Community College System will at best remain at the current level (23,000 - 24,000 FYE) over the next 10 years; at worst will decline no more than 10% from the current level.
3. Community college students will be more consumer-oriented with respect to demanding quality instruction and services, and their choices of post-secondary educational opportunities will increasingly reflect that orientation.
4. Increased competition for students will result in more aggressive marketing by all types of post-secondary institutions.
5. Community outreach on the part of the System's colleges will increase, and the resulting impact will produce an even more diverse student body than at present.
6. Minnesota community colleges will respond to the opportunities presented by social, economic, and technological change to offer new programs and services, including new technologies for delivering instruction.

7. The Community College System will continue its commitment to providing quality instruction and services on a cost-effective basis.
8. Minnesota's economy will experience moderate growth over the next 10 years.
9. Minnesota's fiscal and political commitment to post-secondary education will continue to be strong when compared to other states.
10. There will be no dramatic change in the average cost funding policy for post-secondary education in Minnesota.
11. Only a limited number of new facilities will be constructed for the Community College System.
12. Additional staffing for new programs will be dependent upon increased enrollments and subject to greater productivity on the part of existing staff.
13. A mature faculty and staff will be an increasingly distinguishing characteristic of the Community College System.
14. Collective bargaining will continue for faculty and classified staff.
15. Student and personnel matters will be increasingly influenced by equal opportunity and affirmative action.
16. The current governance structure of the Community College System will remain relatively unchanged.
17. Heavy emphasis will be placed upon inter- and intra-system planning and cooperation in post-secondary education.

III.E: Trends Likely to Impact Minnesota's Community Colleges for Remainder of Century

An important aspect of strategic planning involves assessing the organization's external environment, particularly with regard to future trends likely to affect the achievement of the organization's goals. Consequently, a significant portion of the strategic planning process of the Minnesota Community College System was devoted to assessing what trends are likely to impact upon the System and its colleges for the remainder of this century. That time frame is consistent with the 2-, 5-, and 10-year time-frames specified by the legislative planning mandate. Furthermore, focusing toward the end of the twentieth century, served to remind planning participants that the colleges must gear up now to serve the twenty-first century which is fast approaching.

What follows is a brief synopsis of those trends which may influence the development of the community colleges in the years ahead. As such these trends represent a compilation of projections, forecasts, and "educated guesses" from a wide variety of material. All were helpful in provoking ideas for adapting to the future. The trends helped to form the basis for the planning assumptions stated in section III.D.

Demographics

Population growth for the remainder of the century is expected to be stable, probably somewhat below the national average. Western and Northeastern Minnesota will continue to experience declining population. The north central and southeastern portions along with the Twin Cities metropolitan area are expected to grow by no more than 10%. However, Economic Development Region 7, which adjoins the Twin Cities metropolitan area to the north, may add to its population by more than 25%. In fact, some population analysts are even predicting the emergence of an extended Twin Cities metropolitan area between Minneapolis/St. Paul and St. Cloud. That development appears to be taking shape now along that corridor, and, if it does become a reality, nearly two-thirds of the state's population would be concentrated in Regions 7 and 11 by the end of the century. About 90% of

the state's actual population growth by the year 2000 is predicted to occur in those two regions alone.

Despite overall stability in population growth minorities will increase at a significantly faster rate than the population as a whole. However, those groups will continue to comprise a relatively small proportion (now five percent) of all Minnesotans. Also the number of single-parent families, most of which are headed by women, will grow faster than the number of married couple families. The growing presence of such families will increase the poverty levels in such older inner cities as Minneapolis, St. Paul, and Duluth. Continued economic recession in Northeastern Minnesota will also raise poverty levels there.

The most significant population characteristic with regard to post-secondary education will be the change in the distribution of age groups. Much attention already has been focused on the declining numbers of "traditional" college age (18 to 24) people in the population. The proportion of such individuals in the state population has been declining since 1977, with some areas of Southern and Western Minnesota experiencing that decline even sooner. Also declining will be the young adult (25 to 34) age group. Counterbalancing the decline in the younger population will be significant growth in the 35 to 64 year old group due to the aging of the post-World War II "baby boomers," all of whom are now in the labor force. That group is likely to accelerate the demand for continuing education. However, it is unlikely that the participation rate of that age group will be sufficient to offset completely the enrollment drop expected with an aging population.

Education

Higher tuitions necessary to cover rising instructional costs will force students to become even more dependent upon financial aid in order to attain a post-secondary education. This development could be particularly true of a state like Minnesota, where community college tuition already ranks fourth in the nation. (See Table I.11.)

At the same time that tuitions are rising, educational institutions, particularly "open door" institutions, such as community colleges, will be faced with growing numbers of "educationally disadvantaged" students seeking a competitive edge in a complex, technology-intensive economy. The disadvantaged will include not only underprepared youth but displaced older workers as well.

The economy will face growing shortages of entry-level workers due to a diminished pool of youth in the population. Employers thus will become competitors with educational institutions for those young people even as the competition among those institutions reaches new heights.

Experience during 1984 has shown already that a growing economy can reduce the number of students enrolling in community colleges. Younger individuals are increasingly less likely to attend school full-time. Colleges will have difficulty in planning ahead if they can no longer depend upon a stable base of full-time students. Enrollment patterns could tend to parallel fluctuations in the economic cycle.

Educational demands will become more and more fragmented in the future. Life-long learning is becoming a reality for more and more people and should become more so as the number of individuals displaced by technological change grows. Such individuals, many of whom will be drawn from the expanding mature worker (35 to 64-year) age group, will be more inclined to utilize technological innovations as well as established educational institutions to access the knowledge they seek. Those innovations will lead to not only more competition but to the changing nature of that competition as well once new delivery mechanisms are developed. A voucher-based education and training system may well be spawned by an explosion in the number of educational providers. Community colleges will need to be positioned to cope with the kind of educational marketplace which seems to be emerging.

Labor Market

An important trend impacting the future labor market, as mentioned above, will be the shortage of young, entry-level workers. The consequences of this trend for post-secondary education may well extend beyond increased competition from employers for young people. It, in all likelihood, will lead to a greater influx of marginally-skilled workers who will need not only additional skill training but improved cognitive abilities as well. Community colleges could be presented with a great opportunity if such a situation develops if they retain the flexibility to respond quickly to such needs. Effective student support services such as counseling, remediation, and financial aid will be the key to an appropriate response.

One trend in the labor market to which community colleges have already adapted and to which they will continue to need to respond, is the rising participation rate of women in the work force. The increasing trend toward female-headed households will fuel this development. By the end of the century, two-thirds of all adult women will be working. That those women will turn to post-secondary education for preparation to enter the labor market is evidenced by the fact that women now represent the majority of post-secondary enrollments both nationally and statewide. Section I.C.3 documents the extent to which women now predominate among Minnesota community college students. The need for the colleges to continue or initiate child care services, flexible class schedules, transportation assistance, and extension classes will remain strong.

At the same time the labor market will be experiencing a shortage of young, entry-level workers, middle-aged workers from the Baby Boom generation will face increasing competition with their peers for mid-career promotions. That development, too, could provide an opportunity for community colleges, if they can respond quickly and compete successfully with other educational providers, for what could be an expanding market for continuing education. The proportion of older, part-time students now attending community colleges would seem to indicate that such individuals already view the colleges as places to go to seek assistance when confronted with changes in their lives.

An additional trend in the labor market worth noting for its potential consequences is the change in worker values. There appears to be a shift away from an emphasis on job security and salary to more of an emphasis on meaningful jobs which offer more challenging work that provides a sense of accomplishment. Such jobs generally require additional education, and the greater self-confidence which results encourages greater risk-taking on the part of the individual. Risk-taking will encourage more entrepreneurial activity in the economy and a subsequent growth in the number of self-employed individuals. The need for continuing education will be great among the ranks of the self-employed, and lacking the capacity of large employers to provide such training, the self-employed could well turn to community colleges for assistance. Again the ability to respond flexibly and quickly will be critical for community colleges to meet that need.

Economy

Historical and projected trends indicate Minnesota's economic growth will exceed that of the other "Frostbelt" states while lagging behind that of the "Sunbelt" states. Overall the Minnesota economy should expand at a rate comparable to that of the nation as a whole. However, several trends point to a growing imbalance within the state between the Twin Cities metropolitan area and the rest of the state. Recent recovery from the recession of the early 1980's has been fueled largely by the Twin Cities economy while the natural resources and agricultural sectors which dominate the economy of the rest of the state remain depressed. Failure of those two sectors to fully recover from the recent recession will no doubt hold down overall economic growth in Minnesota. Aside from Rochester and St. Cloud, which more and more will reflect and be influenced by the economic characteristics of the Twin Cities, the economic future for "out-state" Minnesota is uncertain.

Several recent studies have revealed the significance of a strong, vital educational system in promoting a state's economic development. This certainly seems to be the case in Minnesota, where the proportionally greater public investment in education relative to other states, has done much to contribute to economic performance. Maintaining that investment will be

critical in the future if Minnesota is to remain competitive, especially if efforts are to be made to revitalize areas outside of the Twin Cities. The community colleges will face the challenge of providing a better educated workforce in order to assure that their local areas remain economically viable. Meeting that challenge will necessitate closer working partnerships with AVTI's, employers, and employment training programs.

Continuing shifts in the state economy toward service industries, many of which will be high technology-intensive, will require a curriculum which stresses the process skills of comprehension and problem-solving. Those skills are integral to the liberal arts and sciences core of community colleges. Many of these new service industries will be small businesses spawned by individual entrepreneurship. The geographic and financial accessibility of community colleges should prove critical in providing the educational assistance such economic activity will need. Human capital will become the dominant resource for future economic activity in general, and the rising investment in it will reinforce the importance of educational enterprises which can deliver effective programs at the grass-roots level. Community colleges must continue to be just such enterprises if Minnesota's economic health is to be assured.

The Bimodal Society

A final future trend worth noting, one which cuts across all of the others mentioned above, is the possible emergence of a bimodal society in the United States. There is disturbing evidence on several fronts, even in Minnesota, which indicates that the American middle class, long the predominate social force in this country, may indeed be shrinking. Inflation, economic change, and technology may very well further erode that core of mid-level workers for whom a post-secondary education has been the key to success. Most of the new jobs which will be created in the future will not require a college education. The "high tech" phenomenon will account for a relatively small proportion of the labor market, and most of the employment in new service industries has tended to be low-paying. The spectre of a

nation dominated by a small, well-paid, highly-educated technological elite and a large, poorly-paid, undereducated "service" class is certainly contrary to the American democracy we value.

Community colleges represent the very essence of American democracy. As "open door" institutions committed to improving access to the many opportunities this country affords, community colleges must strive to deter the emergence of this bimodal society. A well-educated citizenry is a powerful deterrent to that kind of society. The colleges must resist the temptation to serve only the "good" students or to train for only the "dead-end" jobs. Pressures to do just one or the other probably will be strong in the future which lies ahead. Adapting to economic and social change while remaining true to their mission will be the real challenge facing Minnesota's community colleges as the twenty-first century approaches. The state's own future is very closely linked to how well the community colleges respond to that challenge.

IV. Role of Cooperation in the Minnesota Community College System	146
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IV: Role of Cooperation in the Minnesota Community College System

Cooperation looms large on the community college agenda. Cooperation is a major thrust of the System's Strategic Plan and a major theme of its Mission Statement. Cooperation fits well with the community college's role as a bridge to other educational opportunities and between academia and the rest of the world. Cooperation extends beyond the campuses to working with employers and community organizations as well as with other institutions of post-secondary education. Cooperation is a reflection of the colleges' grassroots orientation as well as recognition of the need to leverage resources as part of the efficient management of the community college enterprise.

The purpose of this section of the report is to summarize the extent of cooperative activity in which the Community College System and its colleges are engaged, particularly with regard to the state's other public systems of post-secondary education. A more detailed report on this matter from the Director of Inter-System Cooperation (employed jointly by the Community College, Vocational-Technical Education, and State University Systems) will be forthcoming shortly and presented separately to the Governor and the Legislature. Attention to the cooperation now occurring as well as what is envisioned in the future is compatible with the legislative mandates for long-range planning and closer relationships between community colleges and Area Vocational-Technical Institutes (AVTIs). The Community College System recognizes that the limitations of state resources dictate partnerships with other post-secondary institutions in order to preserve and expand educational opportunities.

With regard to the AVTIs, a number of cooperative relationships have existed for a long time. Section I.C.9 points out that cooperative programs have been developed at a number of locations. Shared facilities and services exist in some locations, most notably between Minneapolis Community College and Minneapolis Technical Institute. AVTI students have attended community college classes and participated in the colleges' student activities while concurrently enrolled in AVTIs. Faculty and staff have been shared in a number of situations as well.

Plans for future cooperation are extensive. A formal articulation agreement between the State Board for Community Colleges and the State Board for Vocational-Technical Education is being drawn up. That agreement will allow AVTI students to use their vocational training to satisfy one-third of the credits needed for an associate degree. Such articulation has been successfully demonstrated in the career ladder program designed to permit licensed practical nursing graduates from AVTIs to move onto community colleges to attain in an accelerated timeframe the associate degree needed to become a registered nurse.

Each of the 13 community college-AVTI pairs* designated for the Legislature is developing specific plans for joint programs and services in the future. Their efforts have begun to identify specific obstacles to cooperation due to the separate administrative policies and procedures of the two systems as well as the different structure of academic and vocational programs. The Director of Inter-System Cooperation has been instrumental in assisting personnel in both systems address inhibitors of cooperation such as differences in funding, tuition, schedules, and calendars along with governance issues, and accountability for student placement. Solutions should be forthcoming in light of joint planning efforts at both the campus and system level.

Many of these AVTI-community college pairs are now engaged in developing activities for employees of Northwestern Bell who will be displaced over the next three years by technological change. Through cooperative efforts to provide counseling, remediation, and training the AVTIs and community colleges will assist employees, the employer, and the state in adjusting to economic transitions. Such cooperation reflects how shared resources can respond to pressing needs.

*As mandated by the Legislature, those pairs are: Northland CC-Thief River Falls AVTI; Hibbing CC-AVTI; Mesabi CC-Eveleth AVTI; Brainerd CC-AVTI; Willmar CC-AVTI; Rochester CC-AVTI; Lakewood CC-916 AVTI; Austin CC-AVTI; Minneapolis CC-AVTI; North Hennepin CC-Suburban Hennepin North AVTI; Anoka-Ramsey CC-Anoka AVTI; Inver Hills CC-Dakota County AVTI; Normandale CC-Suburban Hennepin South AVTI.

Perhaps the most visible symbol of the seriousness with which the mandate for cooperation is viewed has been in the joint employment of the Director of Inter-System Cooperation by the Community College Chancellor and the State Director of Vocational-Technical Education. The scope of that position was expanded on July 1, 1984 to include the State University System, since the need for cooperation between the institutions of that system with AVTIs and community colleges has surfaced at certain locations during the past year. This position represents a commitment at the highest levels of each system to make cooperation work.

Cooperation with the state universities has intensified during the past year. An articulation agreement between the State University and Community College systems will be consummated soon. It will permit the Associate of Arts degree from a community college to fulfill the general education requirements for a baccalaureate degree at any state university. This agreement builds upon existing articulation between state universities and community colleges in several fields, including career ladder nursing programs and competency-based education programs between Metropolitan State and the Twin Cities area community colleges. Efforts are underway as well to ensure close articulation between the new engineering programs at St. Cloud State and Mankato State and the engineering curricula at the community colleges. Emphasis on articulation between the community colleges and the state universities has grown considerably in recent years now that those institutions are the recipients of the greatest number of community college transfer students. (See Figure IV.22.)

At two locations, community colleges and state universities have developed "2 + 2" programs which permit community college graduates to go directly on to earn baccalaureate degrees from state universities through extension classes offered on the community college campuses. In Rochester, eight such programs have been developed between the community college there and Winona State University. The extent of such cooperative activity has, in fact, led to the appropriation of funds to construct a building at Rochester Community College which will be shared by the college and Winona State's extension center. Three additional "2 + 2" programs have also been developed between Rochester Community College and the College of St. Teresa.

The other "2 + 2" program is the Cooperative Academic Program (CAP) at Worthington, a joint venture between the community college and Southwest State University. Both community college and state university faculty are utilized to offer local residents an opportunity to pursue a bachelor's degree in business administration without the difficulty of commuting to the Southwest State campus in Marshall. The CAP program is actually just one facet of a major cooperative effort in Southwestern Minnesota which involves the AVTIs at Canby, Granite Falls, Jackson, and Pipestone. A plan which envisions shared services, extension classes, and telecommunications links between the institutions of that region is now under development.

An important joint venture between the Community College and State University Systems will be the expansion of the Project for Automated Library Systems (PALS), for which a special appropriation will be sought from Legislature in 1985. This effort will permit the automation of such labor-intensive library operations as acquisitions, serials controls, indexing access, and circulation. It will provide an on-line catalog and circulation system for the state universities and community colleges as well as certain private colleges and public libraries. After investigating several options, community college librarians concluded this partnership with the State University System would be the most efficient and effective means of improving library services for their institutions.

The State University System's intention to phase-out its two-year programs is another indication of the extent to which cooperation rather than competition characterizes relationships between the state universities and the community colleges. Both groups of institutions have taken great strides to avoid any unnecessary duplication of programs and have chosen instead to focus on how educational opportunities can be expanded through combined efforts. Two promising future developments in this vein involve cooperative efforts between Metropolitan State and certain community colleges. One effort would establish a statewide center in cooperation with Minneapolis and Willmar Community Colleges (along with the other state universities, selected private colleges, and the University of Minnesota, Morris) to assess the competence students have gained through experiential learning.

The other effort would be to involve Metropolitan State as a partner in the Inver Hills-Lakewood St. Paul Learning Center, thereby providing St. Paul for the first time with a comprehensive approach to public higher education.

Cooperation with the University of Minnesota has been on-going for many years. Much attention has focused on articulation between community college curricula and that which the University offers at the upper division level, particularly with regard to the Institute of Technology, the College of Liberal Arts, the College of Nursing, and General College. While General College does offer a lower division curriculum with an open door admissions policy, efforts have been made to avoid competition with the Twin Cities community colleges, and some of the upper division programs there actually complement the lower division offerings of the community colleges. An agreement has been reached recently between the University of Minnesota, Duluth, and the Arrowhead Community College Region for the articulation of engineering programs.

In reviewing inter-system cooperative activity, two other aspects should be mentioned. One is a legacy of voluntary consortial activity which has for several years characterized community college relations with other post-secondary institutions. In western Minnesota, the community colleges at Fergus Falls, Willmar, and Worthington have worked with the AVTIs, state universities, and the University of Minnesota campuses in their respective regions in a variety of areas, including continuing education, outreach, and telecommunications. A similar variety of cooperative efforts have involved community colleges at Rochester, Austin, Brainerd, and on the Iron Range working with the other institutions in their regions. Several of these ventures have led to projects funded by grants from such non-state sources as the National Endowment for the Humanities, the Fund for the Improvement of Post-Secondary Education, and the Northwest Area Foundation.

The other aspect of inter-system cooperation worth noting is the Inter-System Planning Committee. Composed of senior administrators from the Vocational-Technical Education, Community College, and State University systems and the University of Minnesota, the Committee reviews and monitors

cooperative activities from a system level perspective as well as proposing new areas for joint efforts. So far the Committee has concentrated on improved articulation of curricula to facilitate student transfers between systems and on reviewing post-secondary programs in different regions of the state for possible unnecessary duplication.

In its Strategic Plan the Community College System recognizes cooperation must be intra- as well as inter-system. Evidence of the value of intra-system cooperation has been demonstrated through the consolidation of eight colleges in Northern Minnesota into two regional administrative units--Arrowhead (five colleges) and Clearwater (three colleges). The projected biennial savings of nearly \$800,000 which resulted made possible significant reallocations which were used to improve the operations of those small colleges. The System Strategic Plan calls for enhancing the cooperative relationships which already exist between the Twin Cities community colleges with new efforts to share services and positions. Some of the metropolitan colleges already jointly staff certain programs, and it is the benefits and cost savings which have ensued that prompted interest in expanding cooperation. Since those six colleges account for nearly two-thirds of the System's enrollment, the reallocations and future savings which could result from cooperation would be significant indeed.

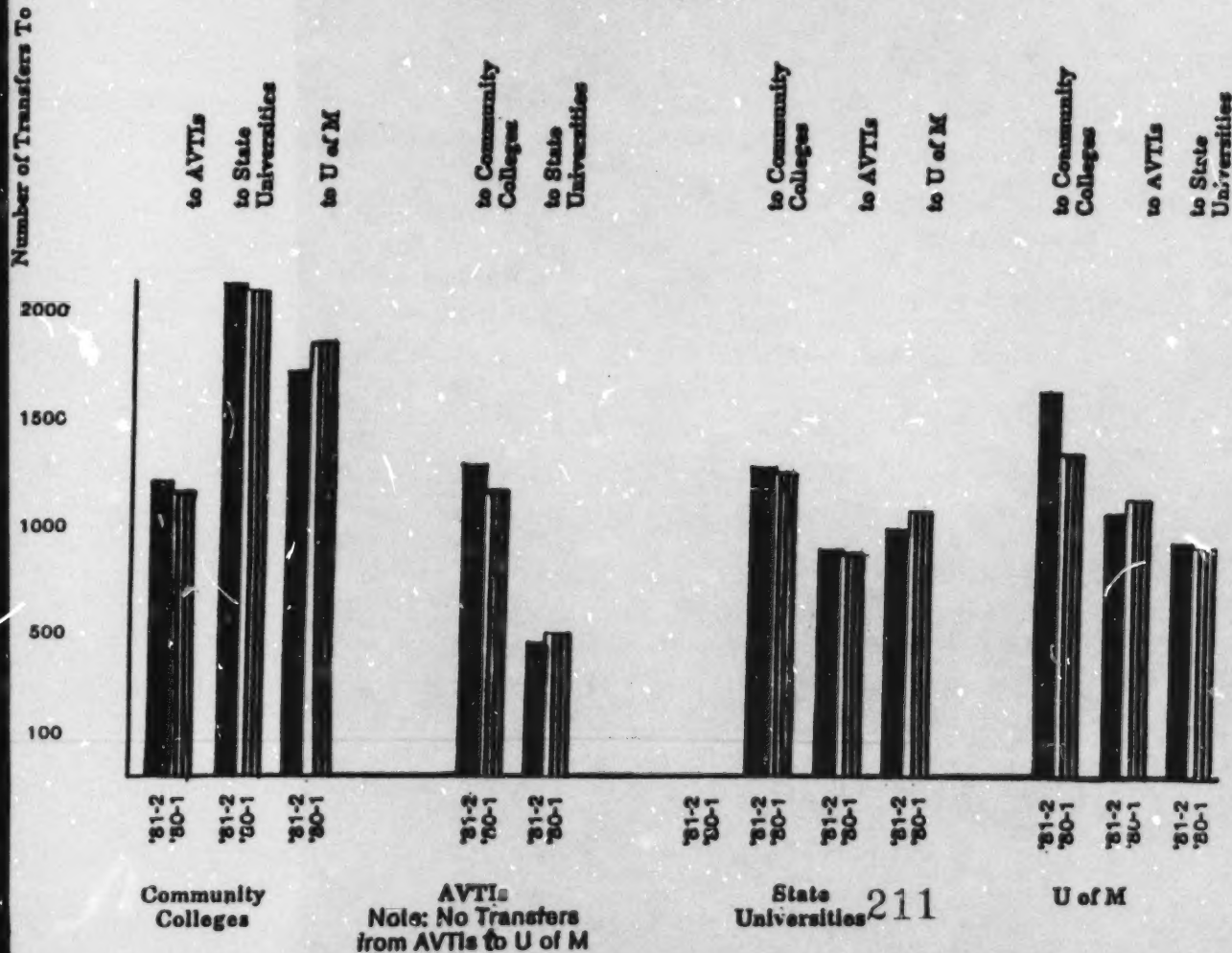
The focus of legislative interest in cooperation with regard to post-secondary education has been primarily in terms of the institutions themselves. However, the full significance of the role cooperation plays in community college operations cannot be appreciated without at least mentioning the broad array of business, industry, and community organizations with which the colleges work on a regular basis. Extension classes in the workplace and in off-campus community settings are offered in partnership with employers, community groups, and school districts. Internships in business and industry are a regular feature of many community college programs, and employers are routinely involved as advisory committee members for career programs. Expensive equipment and specialized instruction are often provided by business and industry either as donations or on a contract basis. Employers such as Ford Motor Company and Northwestern Bell have turned increasingly to working with community colleges in providing

assistance to displaced workers. Outreach to minority groups and the handicapped is usually a joint effort between the community colleges and advocacy groups for those individuals. Much of the success of the community college mission depends upon working with those outside of the formal educational sector as well as with those within it.

MINNESOTA COMMUNITY COLLEGE SYSTEM

FIGURE IV. 32:

Undergraduate Transfers From Public Systems To Public Postsecondary Systems Within Minnesota: 1981-82 vs. 1980-81



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Source: HECB

V. Adjusting for Enrollment Fluctuations	154
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V. Adjusting for Enrollment Fluctuations

The primary thrust of the legislative planning mandate of M.S.135.A.06 is to have the state's systems of public post-secondary education explain their plans for adjusting for enrollment fluctuations, principally for the downturn in post-secondary enrollments which is projected to occur over the next 10 years. This section of the Strategic Plan explains how the Community College System envisions adjusting to those fluctuations. The System's Strategic Plan assumes that enrollment declines will not be serious enough to warrant the closing of a college, changing its status, or merging it with an institution from another post-secondary system. Instead, the Strategic Plan assumes that based upon the HECB projection of no more than a 10% decline over the next 10 years in community college enrollments (see Figure I.4) from the current level, the System can adjust to lower enrollment without closing, changing the status, or merging any of its colleges. The strategies and actions listed in the Work Statement in Section III.C propose a number of courses the System will pursue in its operations which should minimize that projected enrollment decline as it occurs. Specifically, initiatives in outreach, marketing, student recruitment and retention, interinstitutional cooperation, program development, and internal reallocations will guide the approach the System will follow in adjusting for enrollment fluctuations. This approach reflects a practical, responsible course of action based upon the belief that Minnesotans will continue to need community colleges in the years ahead. Furthermore, this approach also recognizes that even with an enrollment decline twice that projected by HECB, the Community College System would be functioning at the same level as it was in the mid-1970's. At that point, the System was already operating its current number of colleges and had in place most of its existing staffing complement.

Nevertheless, should over a reasonable period of time a community college prove unable to sustain sufficient enrollment to maintain a core liberal arts and sciences curriculum, action would have to be taken to redesignate the college as an extension center of a larger college in the System. In all likelihood that larger college would be the one in the closest possible geographic proximity to the affected campus. Prototypes for such centers

currently exist in Cambridge, where Anoka-Ramsey Community College operates an extension center, and in St. Paul, where Inver Hills and Lakewood Community Colleges operate the St. Paul Learning Center. Both centers exist to serve the educational needs of communities which lack convenient access to community college opportunities. As such the centers offer classes in off-campus settings generally taught by adjunct faculty of a "parent" college and operate with significantly less staff than a college. Furthermore, the centers do not grant degrees but share the accreditation of the parent college.

Before a college would be redesignated as an extension center, a number of critical factors would have to be evaluated carefully. First and foremost is the implication of such an action in light of the community college mission. That mission stresses access in both geographic and socioeconomic terms as one of the fundamental principles of the Community College System. A major impetus for establishing the System was to expand the public's access to higher education beyond the 11 junior colleges which were operating under local school districts 20 years ago. Creation of this system meant the state was making a commitment to provide higher educational opportunities throughout Minnesota, both in small towns and big cities. That commitment has meant that the Community College System has maintained small-enrollment institutions in rural, sparsely-populated areas as well as large-enrollment institutions in urban, densely-populated areas.

In any discussions of declining enrollments, the Community College System is cited as vulnerable due to the 11 institutions of less than 1,000 FYE which it operates outside of the Twin Cities and Rochester. To close or diminish the status of any of those small colleges would most certainly impair access to educational opportunities. Such an action could mean that the majority of potential students in the affected area would not go on to higher education. Most of those who would go on might end up costing the taxpayers more money in terms of increased student financial aid. Most community college students, especially the growing number of those who are "non-traditional," simply are not mobile. To take a college away from their local areas is in effect to deny those individuals one of the most valuable opportunities anyone can have in our society.

From a short-range financial standpoint, closing a college appears to have dubious benefits. Forcing students to go elsewhere to pursue a college education could increase the burden on the state's student financial aid program. Savings from staff reductions would be minimized given the 19-month lay-off notice in the faculty collective bargaining agreement. An analysis (See Appendix E) prepared in the wake of major budget recisions brought on by the recession of the early 1980's concluded that the closing of a small college would at best save two percent of the System's total appropriation. Closing a large college would save three times as much as closing a small college, but enrollment projections do not indicate that such an action would ever prove necessary. Furthermore, unless the state should elect to abandon the facilities entirely, there are still significant costs associated with simply maintaining empty buildings.

Given the dubious social and economic benefits of closing a college, the Community College System has made every effort to maintain access to quality instruction so as to assure Minnesotans of a diversity of educational opportunities. Eight of the small colleges have been reorganized under regional administrations in order to promote efficiency, generate cost savings, and maintain access. The projected \$800,000 in biennial savings which resulted from the creation of the Arrowhead and Clearwater Community College Regions has made it possible to reallocate resources internally to assure that quality education remains accessible to local residents.

Program audits conducted by Board Office staff during the first quarter of FY 85 have identified instances in which each of the 18 colleges can improve their utilization of resources and reallocate accordingly to meet other priorities. The strategic plans each college will develop in FY 85 as part of the second phase of the System's planning process will identify specific actions in light of those audits and propose creative approaches for more efficient resource allocations. This emphasis on the creative use of scarce resources is the key to adapting to enrollment fluctuations in the Community College System. Internal reallocations based upon a continuing assessment of need and performance is consistent with both the

commitment to access in the System's mission and the governing authority given to the Board by the 1983 Legislature.

Judgments as to need and performance are based on several indicators. Those indicators include:

- o area demographic trends and projections;
- o enrollment trends and projections;
- o student-teacher ratios;
- o fiscal trends: expenditures and appropriations per FYE, spending patterns;
- o staffing patterns and efficiency of staff deployment;
- o student outcomes: job placement of students completing career programs and progress of transfer students at baccalaureate institutions; and
- o for career programs: availability of employment, extent to which duplicate AVTI offerings in same area, extent to which cooperative with local AVTIs.

The program audits conducted during 1984 assessed these indicators in terms of each individual college and how that college compared with the other colleges in the System. As a result, reallocations will occur, particularly with regard to career programs, where those with low enrollments and low graduation rates will be phased out or modified to eliminate the need to offer specialized second-year classes which prove expensive due to low student-teacher ratios. Cooperation among the six Twin Cities community colleges will be pursued to improve resource utilization through more shared services and staffing. Future program audits will continue to assess these indicators in conjunction with the college strategic plan to determine overall college performance.

If the internal evaluative process described above continues to indicate that an institution cannot maintain adequate enrollment in the core curriculum, then redesignation of the college as an extension center of a larger college in the System in the closest possible proximity will occur. In that event, access must be balanced against quality. The designation of a

campus as a college implies a high degree of quality academic instruction, which in the case of a community college means providing a liberal arts and sciences curriculum at the freshman and sophomore level of sufficient breadth to justify the awarding of an associate degree. Presently all 18 community colleges are authorized to provide instruction in art, biology, business administration, chemistry, economics, English, geography, history, mathematics, music, physical education, physics, political science, psychology, sociology, and speech/theater. In addition to these courses, selected colleges offer instruction in anthropology, foreign languages, geology/earth science, and philosophy. Aside from the career programs listed in Table I.20, these disciplines constitute the core curriculum of a community college.

This core curriculum dictates a certain minimum staffing pattern by a college. It is estimated that minimum would be approximately 18 unclassified staff positions, 13 of which would be for instructors. The remaining unclassified positions for a chief campus administrator (a president or, in the case of Arrowhead and Clearwater, a provost), an assistant administrator (dean or vice provost), a counselor/financial aid officer, a librarian, and a business manager/registrar (which could be a classified position). An additional four classified staff positions would be necessary to provide clerical and maintenance support. Several of these positions could be filled by part-time, adjunct staff, but to maintain integrity and quality in instruction, most of the faculty positions should be filled by full-time instructors. A specific determination as to which position should be full-time and which should be part-time is difficult to determine. Hypothetically, it would be desirable to employ full-timers in biological sciences, physical science/mathematics, English/speech/theater, humanities, and social sciences. It should be recognized, too, that faculty in Minnesota community colleges provide many student support services which in other institutions are provided by non-instructional personnel. The colleges have traditionally used instructional staff to absorb such functions as developmental education and student activities.

Should it ever prove necessary to redesignate the college as an extension center, it would be possible to reduce this total staff complement of 22 to

a substantially lower level. Just what the specific number would be for that level would depend upon a number of local factors, not the least of which would be the availability of competent, well-qualified, part-time instructors. It is conceivable that an extension center could operate with as few as one full-time administrator and a secretary, but experience at the extension centers in Cambridge and St. Paul has shown that a counselor/financial aid officer and at least one additional quasi-administrative position are necessary for optimal functioning.

A technical paper* released by the Higher Education Coordinating Board in 1980 suggested a core curriculum for community colleges very similar to what is proposed above. A slightly higher staffing complement (24.5 positions) and a minimum full-year equivalent enrollment of 400 were proposed as the principal criteria for maintaining a full-fledged community college. The Community College System's Strategic Plan does not establish any such minimum though. That minimum would be too arbitrary and of less benefit than the continual monitoring of the performance indicators stated earlier.

The move to an extension center would still preserve some lower division educational opportunities in affected locations. However, an extension center could not be expected to fulfill the same role as a college. There probably would not be adequate staffing to provide career education, continuing education, developmental education, cooperative programs and services, community services, or student activities, at least at their current levels. Student support services would in all likelihood be reduced. New telecommunications technologies might offset some of these limitations, but most of the 11 elements in the Community College Mission Statement would be seriously impaired if not eliminated. An extension center would not be a community college. At best it could offer only partial fulfillment of two elements of the Mission Statement--general education and transfer education

*"Interim Report on the Minnesota Community College System, Technical Report No. 1: Report on Enrollment Costs"

in the liberal arts and sciences. In light of the diverse educational needs of Minnesotans today and in the future, it is questionable how useful so truncated a version of the community college mission would be.

Consequently, the System believes it is much more realistic and responsible to pursue a course aimed at keeping all elements of the Mission Statement intact throughout the state. A quality community college education means doing just that. Enrollment management tied to strategic planning, internal resource reallocations and monitoring of performance indicators as well as a commitment to mission is the best way to adapt to possible enrollment declines in the years ahead.

VI. Conclusion: Freedom, Opportunity and Community Colleges 161

VI. Conclusion: FREEDOM, OPPORTUNITY AND COMMUNITY COLLEGES

Freedom, opportunity and community colleges are related. Freedom depends on opportunity. In a free and increasingly complex society, education is the very root of opportunity.

For many Minnesotans there would have been no opportunity to obtain a college education if it had not been for community colleges. That need continues and grows. The high school graduate who wants a sound college education at a reasonable cost, the woman who can't leave her family to attend a college a hundred miles away, the student who needs extra help to overcome a handicap, the unemployed worker who needs specially designed programs in a particular field, or the person who needs encouragement and counseling after years away from school--all need the opportunity that a community college offers.

Minnesota's lawmakers have responded to these needs by establishing community colleges to open educational doors to those who otherwise might not have had that opportunity. Over the past 20 years a half million Minnesotans have participated in the community college experience. Many have completed two years of college and then transferred to the University of Minnesota, a state university or a private college. Others have completed their career training in such fields as nursing, law enforcement, computer programming or accounting. Still others have taken a course or two, or even several, to enrich their lives or improve their skills.

A profile of the students now attending Minnesota Community Colleges provides some indication of the opportunity that now exists:

- o 58% of our students are women
- o 50% of our students attend part time
- o More than one-third of our students are over age 25
- o Enrollment increases are greatest in those areas with the highest unemployment
- o Increasing numbers of blacks, American Indians, Asian refugees and Hispanics are attending, as well as a growing number of handicapped persons.

As we continue our efforts, we will do even more to assure that those who want and need the community college experience get that opportunity at the lowest possible cost. For example:

- o We will keep our tuition the lowest among the state's colleges
- o We will drop programs and services that are not cost-effective, allowing us to shift resources to where the need is greatest
- o We will expand the number of cooperative programs and services offered jointly with the Area Vocational Technical Institutes (AVTIs)
- o We will develop cooperative programs and services with other colleges to share educational resources in such areas as Rochester and southwestern Minnesota;
- o We will increase our efforts to serve women, minorities, and the handicapped
- o We will revise our curricula to meet the changing needs of Minnesota's economy.

Through careful management we can assure that resources will be available to adapt community colleges for the future.

Minnesota Community Colleges have been and will continue to be vital in extending educational opportunity. Such opportunity ensures freedom. We tend to take freedom and opportunity for granted. Public opinion polls tell us that we Americans generally regard inflation, unemployment, crime, or the threat of war as our most pressing problems. The loss of our freedom and the opportunity it implies are never viewed as one of our major problems.

Few people in the history of the world have had the freedom we Americans enjoy. Keeping that freedom depends upon our commitment to expanding opportunity for all of us. In a society as complex as ours, the opportunity for an effective education is crucial.

For many, community colleges offer the essential opportunity:

- o To better understand ourselves and the world in which we live;
- o To participate more fully in our social, economic and political systems;
- o To overcome handicaps and grow and develop as individuals;
- o To use our talents to the fullest; and
- c To create a better life for ourselves and our families.

Minnesota Community Colleges have been a good investment. They will be an even better investment in the increasingly complex and competitive world that lies ahead.

THE STRATEGIC PLAN OF THE MINNESOTA COMMUNITY COLLEGE SYSTEM

APPENDICES

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MINNESOTA COMMUNITY COLLEGE SYSTEM

APPENDIX A: BOARD POLICY ON ALLOCATIONS
AND SPENDING PLANS, FY 85

POLICIES AND REGULATIONS

BUSINESS AFFAIRS

V.01.03 ALLOCATIONS AND SPENDING PLANS

BOARD POLICY

The Minnesota Legislature has made appropriations to the Minnesota Community College System in the amount of \$53,452,900 to support enrollment at the level of 23,739 F.Y.E. students which was projected for 1983. Additional resources will be provided by General Fee and Application Fee income of \$26,437,005 based upon the assumption that enrollment in each college will be the same as in the academic year of 1983-84. An additional \$501,677 is anticipated to be transferred in from HECB for State Work Study.

Each college will be allocated a lump sum which will represent its share of the resources according to the formulas and experience factors which are described in this policy. The allocation document will show the work-plan for approval by the Board at its October meeting, subject only to the following conditions: 1) transfers cannot be made out of the "fuel oil/utilities" allocation. 2) transfers cannot be made out of the "student help" allocation, 3) transfers cannot be made out of the "fringe benefits" allocation to cover positions funded from outside sources, 4) transfers cannot be made out of the "staff development" allocation, 5) non-replacement equipment purchases of \$500 or more must be approved by the Chancellor, and 6) allocation for administrative positions cannot be exceeded unless approved by the Chancellor.

In addition to the lump sum allocation, each college will have available to it any General Fee income from enrollment for the 1984-85 academic year which is in excess of that in the 1983-84 academic year, any receipts from students enrolled in summer sessions, receipts for federal program administration, gate receipts, receipts from non-credit fees and special course fees, receipts from rentals and restitutions, gifts, receipts from sale of surplus property, any grants which it receives, receipts from reimbursements, profits from auxiliary enterprises, and any other miscellaneous income.

Funds will be added to the allocation for substitutes who work more than 20 days, workers' compensation claims, relocation costs for mandated transfers, relocation costs for newly hired employees where approved by the Commissioner of Employee Relations, early retirement incentives, and the cost of sabbatical replacements when replacement has been approved by the Chancellor.

The college will be expected to fund any obligations not provided for in the allocations, such as salaries and fringe benefits for positions created from receipts other than those described in this policy, salaries for replacement of employees on leave, severance pay, payments to substitutes for less than 20 days, unemployment compensation, column changes, overload, interview and search expenses, other than for presidents, grievance settlements, and payment for extra days.

POLICIES AND REGULATIONS

BUSINESS AFFAIRS

V.01.03 ALLOCATIONS AND SPENDING PLANS (continued)

A. Enrollment base

Formulas are based upon academic year enrollments.

	HC	FYE	HC+FYE 2	1 cr FYE+(HC-2 cr half 3 2
Anoka-Ramsey	4,133	2,373	3,253	3,016
Arrowhead	3,992	2,820	3,406	2,130
Austin	906	701	804	774
Inver Hills	3,519	1,875	2,697	2,434
Lakewood	3,843	2,340	3,092	2,924
Minneapolis	2,824	1,778	2,301	2,201
Normandale	6,055	4,015	5,035	4,944
North Hennepin	4,472	2,658	3,565	3,432
Clearwater	1,972	1,384	1,678	1,546
Rochester	3,104	2,313	2,708	2,631
Willmar	819	750	784	769
Worthington	684	466	574	534
SYSTEM	36,321	23,473	29,897	28,335

B. Unclassified Positions

Faculty positions will be allocated according to the guidelines and formulas listed below. Dollars to support the allocation will be provided for returning faculty at the appropriate step of the Faculty Salary Schedule. Additional positions will be provided for at the 5th Step of Column II on the Faculty Salary Schedule.

When an employee moves from one college to another, the position will be funded at the employee's salary rather than at the average for new positions. Funds for fringe benefits will be provided. Summer school positions will not be funded. Colleges which have summer sessions will retain summer school fees for use in funding the summer sessions.

Colleges which enroll more students in the academic year of 1984-85 than they did in the academic year of 1983-84 will have additional General Fee receipts available and will be able to fill additional positions.

POLICIES AND REGULATIONS

BUSINESS AFFAIRS

V. 01.03 ALLOCATIONS AND SPENDING PLANS (continued)

a) General Instruction

Positions will be allocated according to FYE in general instruction, using the following ratios:

- 294	20.0-1	523 - 534	22.0-1
295 - 306	20.1-1	535 - 546	22.1-1
307 - 318	20.2-1	547 - 558	22.2-1
319 - 330	20.3-1	559 - 570	22.3-1
331 - 342	20.4-1	571 - 582	22.4-1
343 - 354	20.5-1	583 - 594	22.5-1
355 - 366	20.6-1	595 - 606	22.6-1
367 - 378	20.7-1	607 - 618	22.7-1
379 - 390	20.8-1	619 - 630	22.8-1
391 - 402	20.9-1	631 - 642	22.9-1
403 - 414	21.0-1	643 - 654	23.0-1
415 - 426	21.1-1	655 - 666	23.1-1
427 - 438	21.2-1	667 - 678	23.2-1
439 - 450	21.3-1	679 - 690	23.3-1
451 - 462	21.4-1	691 - 702	23.4-1
463 - 474	21.5-1	703 - 714	23.5-1
475 - 486	21.6-1	715 - 726	23.6-1
487 - 498	21.7-1	727 - 738	23.7-1
499 - 510	21.8-1	739 - 750	23.8-1
511 - 522	21.9-1	751 - 762	23.9-1

- 1600	26.6-1	2081 - 2160	27.3-1
1601 - 1680	26.7-1	2161 - 2240	27.4-1
1681 - 1760	26.8-1	2241 - 2320	27.5-1
1761 - 1840	26.9-1	2321 - 2400	27.6-1
1841 - 1920	27.0-1	2401 - 2480	27.7-1
1921 - 2000	27.1-1	2481 - 2560	27.8-1
2001 - 2080	27.2-1	2561 - 2620	27.9-1
		2621 +	28.0-1

b) Student Activities

Positions will be allocated to support a core program of student activities which will include intercollegiate athletics, intramural athletics, dramatics, music, and student publications.

c) Financial Aids

Positions will be allocated on the basis of the tasks to be performed, with special consideration for the number of students receiving aid.

V.01.03 ALLOCATIONS AND SPENDING PLANS (continued)

d) Counselors and Student Service Specialists

Positions will be allocated at a ratio of one position for each 465 units derived from taking the average of 1) FYE, and 2) headcount minus the number of students taking one, two and one-half of those taking only three credits.

e) Library/Audio Visual, and M.E.C.C.

Positions will be allocated by a formula which provides .5 of a position as a base for each college, plus one position for the first 500 F.Y.E. enrollment, .9 for F.Y.E. from 501-1000, .8 for 1001-1500, .7 for 1501-2000, .6 for 2001-2500, and .5 for each 500 beyond 2500.

f) Low-Ratio Programs

Faculty positions will be allocated for designated programs at 10:1, 15:1, or 20:1 ratios, based on FYE generated in classes which by their nature or by program size need to have upper limits. Upper and lower limits on total positions per program will be designated by the Board's staff in accordance with conditions of program approval. Designated Nursing and Dental courses will be allocated at 10:1; technical and some remedial courses will be allocated at 15:1; and, other technical, business, and remedial courses will be allocated at 20:1.

g) Program Leadership (Administrative Specialists)

An amount varying from one-tenth of a position to one position will be allocated for providing leadership for approved programs when an audit by system staff has determined that there is a need for program leadership.

h) Remedial Education

Positions for remedial instruction shall be allocated on the basis of .25 position for coordination and assessment for the remedial program on each campus under 1,000 FYE in enrollment, .3 position for campuses between 1,000 and 2,500 FYE, and .4 position for campuses over 2,500 FYE. Positions for credit-generating remedial instruction shall be allocated according to provisions for low-ratio programs. The total positions for all remedial designations shall not be less than 0.5 nor more than 2.5 per campus.

POLICIES AND REGULATIONS

BUSINESS AFFAIRS

V.01.03 ALLOCATIONS AND SPENDING PLANS (continued)

1) Special Needs

Each college will be allocated additional positions in an amount equal to 1½% of the basic allocations, to be used for special needs.

Non-Faculty Positionsa) Minority Support

Three positions, originally provided by the Legislature as add-on specials, will be allocated as follows:

Minneapolis - 1 Black Support Position - Director II
 1 Indian Support Position - Director II
 Arrowhead - 1 Indian Support Position - Director II

Dollars to support the allocation will be provided at the appropriate step on the Director II salary schedule for incumbents, and at the bottom step for vacancies.

b) Administration

For 1984-85, administrative positions will be allocated as follows:

	PRES	PROV	DEAN, VICE PROV	ASSOC DEAN	III	TOTAL
Anoka-Ramsey	1		3	2	2	8
Arrowhead	1	5	5			11
Austin	1		1			2
Inver Hills	1		3	2	2	8
Lakewood	1		3	2	2	8
Minneapolis	1		3	2	2	8
Normandale	1		3	5	2	11
North Hennepin	1		3	3	2	9
Northwest	1	3	3			7
Rochester	1		3	2	2	8
Willmar	1		2			3
Worthington	1		1			2

A college which wishes to establish a new administrative position, or a college which wishes to fill an administrative position above the level provided in the model, must submit a job description and have it approved by the Chancellor before the position can be advertised and filled.

POLICIES AND REGULATIONS

BUSINESS AFFAIRS

V.01.03 ALLOCATIONS AND SPENDING PLANS (continued)

C. Classified Positions

Support positions will be allocated according to the following models:

<u>Arrowhead</u>	<u>Metro Area & Rochester</u>	<u>Clearwater Campuses and Other Colleges</u>
1 - Admin. Secy.	1 - Registrar, Sr. 1 - Sr. Acctg. Officer 1 - Sr. Acct. Clerk	1 - Registrar 1 - Int. Acctg. Officer 1 - Adm. Secy.
6 - Clerk Typ. 4	1 - Acct. Clerk 1 - Pers. Officer	1 - Sr. Acct. Clerk 2 - Clerk Typ. 4
11 - Clerk Typ. 3	1 - Adm. Secy. 3 - Clerk Typ. 4 3 - Clerk Typ. 3	$\frac{1}{2}$ - Clerk Typ. 2
2.5 - Clerk Typ. 2	3 - Clerk Typ. 2	

Plus additional positions at the maximum of the Clerk Typist 2 range to make up the number provided by the following formula: 1 for each 75 F.Y.E. up to 300, one for each 100 F.Y.E. from 301-1200, one for each 200 F.Y.E. above 1200, and one three quarters position for each 12 faculty positions allocated.

Maintenance positions will be allocated to each college in accordance with the following formula: One-third of the positions is derived by a formula which allowed one for each 8 full time staff members, one for each 15,000 square feet, and one for each 160 F.Y.E., and then adding one for each 16 acres that must be maintained for seven months of the year, rounded to the nearest whole number. The model for maintenance positions is:

Metropolitan Area & Rochester

1 - Bldg. Maint. Supv.
1 - Bldg. Serv. Supv.
1 - Senior Groundsman
1 - General Repair Worker
1 - Plant Maint. Engineer
+ (Number of custodians to depend on formula)

All Other Campuses

1 - Bldg. Maint. Foreman
1 - Steam Boiler Attend.
1 - Interm. Groundsman
(number of custodians to depend on formula)

(continued)

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POLICIES AND REGULATIONS

BUSINESS AFFAIRS

V.01.03 ALLOCATIONS AND SPENDING PLANS (continued)

Dollars to support funded positions will be provided as follows:

- a) If the position is within the model it will be funded at actual cost.
- b) If the position is vacant, it will be funded at the beginning of the model level.
- c) If an existing position is above the model, it will be funded at the top of the model range.
- d) If an existing position is below the model, it will be funded at the step of the model which is the next one above actual cost.
- e) Cost of Living adjustment, if any, will be added to the allocation.
- f) Funds for boiler checks and shift differentials will be provided.

A college may exceed its total allocation only if it has a larger enrollment than in academic year 1983-84, or if it can pay for the position with funds it secures above its appropriation, or if it creates classified positions from unclassified dollars.

- D. If a college's FYE enrollment decreases by more than three percent from the 1983-84 academic year enrollment, \$1,102.50 per FYE will be added to the college's allocation for each FYE exceeding the three percent decrease.

E. Student Financial Assistance

1. Student Help. Each college will receive a base of \$55 per F.Y.E. for the first 500 F.Y.E., and \$19.80 per F.Y.E. thereafter.
2. State Work-Study. Will be provided for through a transfer in of allocation from the H.E.C.B.
3. Student Loan Matching. The amount set aside for 1984-85 is \$20,000. No formal allocation will be made. When colleges receive Federal funds for loans, matching funds will be provided.
4. Federal Work-Study. Resources available for this purpose total \$420,600. Allocations to colleges will be made on the basis of 25% of the amount of Federal dollars available for on-campus work-study.

F. NON-PERSONNEL ALLOCATIONS

Non-Personnel Allocations will be made according to the following formulas:

Instruction and Departmental Research

Equipment

Base of \$8,745 per campus + \$3.85 per FYE

Material and Supplies

First 400 F.Y.E. x \$55.22 per F.Y.E.

Next 300 F.Y.E. x \$45.87 per F.Y.E.

Next 1200 F.Y.E. x \$36.74 per F.Y.E.

Next 1600 F.Y.E. x \$27.61 per F.Y.E.

Next 2000 F.Y.E. x \$18.37 per F.Y.E.

POLICIES AND REGULATIONS FOR 1983-84

BUSINESS AFFAIRS

V.01.03 ALLOCATIONS AND SPENDING PLANS (continued)

Community Education

Special line item of \$29,700 to Worthington for Minnesota Public Radio.

Academic SupportStaff Development:

\$175 allocated F.Y.E. Bargaining Unit Employee
\$110 per allocated Non-Bargaining Unit Employees
System-Wide: \$67,540

Computer Services:

\$15,400 college/campus 1500 FYE or over)
\$ 9,900 college/campus 1499 FYE and under) plus \$4.47 FYE
\$67,100 for system coordination with MECC

Equipment:

Base of \$4,664 per campus + \$4.40/FYE

Materials and Supplies:

First 400 F.Y.E. x \$40.70 per F.Y.E.
Next 800 F.Y.E. x \$33.66 per F.Y.E.
Next 1200 F.Y.E. x \$26.95 per F.Y.E.
Next 1600 F.Y.E. x \$20.35 per F.Y.E.
Next 2000 F.Y.E. x \$13.75 per F.Y.E.

Student Activities:

Basic allocation to each college of \$55,000
Additional allocation for travel over \$8,000
\$1,114,570 x college's percentage of FYE

Institutional Support ServicesRefunds:

College's percentage of F.Y. 1983 expenditures x \$364,588.

System-wide Expenditures: \$837,220 for operations of Board, Board Office, and Computer Center

Equipment: Base of \$2,332 for first 300 HC/FYE,
\$3.30 per HC/FYE thereafter.

Materials and Supplies:

First 400 HC/FYE x \$88.00
Next 800 HC/FYE x \$70.95
Next 1200 HC/FYE x \$52.85
Next 1600 HC/FYE x \$35.75
Next 2000 HC/FYE x \$17.60

POLICIES AND REGULATIONS

BUSINESS AFFAIRS

V.01.03 ALLOCATIONS AND SPENDING PLANS (continued)

Physical Plant

Operations:

Rental:

Actual amount of agreements

Utilities and Fuel Oil:

FY '83 expenditures x 1.10

Materials and Supplies:

College's % of sq. ft. x \$531,702

Equipment:

\$.055 per sq. ft.

Repair and betterment:

Appropriation language indicates that \$673,600 is available for repairs and betterment. A system reserve of \$336,800 for major projects will be allocated to the Chancellor. The remaining \$336,800 will be allocated to colleges on the basis of the percentage which the college's sq. ft. of space is of the total sq. ft. in the system.

G. Other

AVTI-Community College Cooperation:

Each college noted in the MN Laws 1983, Chapter 258, Section 64, and Worthington will be allocated \$6,000.

Child Care:

The allocation will be \$.75 per child hour, for the year, for children of Minnesota Community College students based on the most recent academic year's experience.

Regional Share of Savings:

Each region will receive a decreasing percentage of the difference between its allocation and what it would have received if there had been separate colleges:

	<u>Percentage</u>
First Year of Operation	100
Second Year of Operation	90
Third Year of Operation	80
Fourth Year of Operation	70
Fifth Year of Operation	60
Six and Subsequent Years	50

MINNESOTA COMMUNITY COLLEGE SYSTEM

APPENDIX B: STUDENT PROFILES

High School Rank Percentile Scores New Entering Freshmen

Percent of Students at Various Ages

Profile of Male and Female Students By Age

Median Ages of Students, Full-Time, Part-Time, All

Percent of Total Credits By Age

Average Credit Loads, Full-Time, Part-Time, All Students

Percent of Men, Women & Total That Are Full-Time Students

Male and Female Enrollment

Percent of Enrollment in Career Programs

MINNESOTA COMMUNITY COLLEGE SYSTEM

HIGH SCHOOL RANK PERCENTILE SCORES
New Entering Freshmen
Fall Quarter: 1983-84

High School Rank	Percent of Students
91-100	6.10
81-90	10.21
71-80	12.61
61-70	12.79
51-60	12.97
41-50	12.14
31-40	10.97
21-30	9.74
11-20	7.89
1-10	4.58

MINNESOTA COMMUNITY COLLEGE SYSTEM

PERCENT OF STUDENTS AT VARIOUS AGES
Fall Quarter: 1983-84

AGE	FULL-TIME STUDENTS	PART-TIME STUDENTS	ALL STUDENTS
17-18	26.31	4.93	16.34
19	26.55	6.50	17.18
20	13.80	7.30	10.76
21	7.08	6.16	6.65
22	4.33	5.94	5.08
23	3.28	5.85	4.48
24	2.62	5.35	3.90
25-29	7.94	19.85	13.50
30-34	3.97	13.72	8.53
35-39	1.86	10.06	5.69
40-49	1.74	10.22	5.70
50-59	.28	2.83	1.47
60-over	.24	1.24	.71
	95.13% of ages known	84.17% of ages known	89.68% of ages known

Note: 50.21% of all students are full-time.

MINNESOTA COMMUNITY COLLEGE SYSTEM

MEDIAN AGES OF STUDENTS
 Full-Time, Part-Time, All
 Fall: 1983-84

	Full-Time	Part-Time	All
Anoka-Ramsey	19.62	27.83	21.83
Cambridge	Not enough reported		
ANOKA-RAMSEY-TOTAL			
Hibbing	20.15	26.20	21.61
Itasca	20.18	34.11	23.45
Mesabi	19.66	27.15	20.79
Rainy River	20.88	34.64	24.24
Vermilion	19.85	30.54	20.34
ARROWHEAD - TOTAL			
AUSTIN	19.53	30.55	20.32
Brainerd	19.71	32.01	20.50
Fergus Falls	19.44	28.68	19.67
Northland	19.92	31.16	24.25
CLEARWATER - TOTAL			
INVER HILLS	19.91	27.41	22.78
LAKEWOOD	19.95	26.78	22.37
MINNEAPOLIS	23.93	26.53	25.16
NORMANDALE	19.81	24.83	21.07
NORTH HENNEPIN	19.95	25.01	22.16
ROCHESTER	19.86	27.45	21.12
WILLMAR	19.5	28.43	19.78
WORTHINGTON	19.53	32.95	20.75
GRAND TOTAL	19.89	26.99	21.86

MINNESOTA COMMUNITY COLLEGE SYSTEM

PROFILE OF MALE AND FEMALE STUDENTS BY AGE

Age	1. Full-time Men	2. Part-time Men	3. All Men	4. Full-time Women	5. Part-time Women	6. All Women
17-18	24.62	6.51	17.48	27.96	4.10	15.47
19	27.13	8.46	19.77	25.98	5.38	15.20
20	15.47	9.12	12.97	12.17	6.26	9.07
21	7.83	7.42	7.67	6.35	5.43	5.87
22	4.87	6.88	5.66	3.82	5.40	4.64
23	3.52	7.05	4.91	3.04	5.15	4.15
24	2.71	5.88	3.96	2.54	5.05	3.85
25-27	8.49	20.30	13.15	7.40	19.58	13.77
30-34	3.21	12.28	6.78	4.71	14.55	9.86
35-39	1.07	6.29	3.13	2.63	12.23	7.66
40-49	0.67	6.46	2.95	2.78	12.39	7.81
50-59	0.21	2.06	0.94	0.34	3.28	1.88
60-over	0.20	1.29	0.63	0.28	1.20	0.76

1. 95% of student ages known
2. 87% of student ages known
3. 92% of student ages known
4. 95% of student ages known
5. 83% of student ages known
6. 88% of student ages known

MINNESOTA COMMUNITY COLLEGE SYSTEM

Percent of Total Credits By Age Fall Quarter: 1983-84

Age	% of Total Credits Taken	Avg. Cr. Full-Time	Avg. Credit Part-Time	Avg. Cr. All
17-18	21.7	14.8	7.3	13.7
19	22.4	14.8	7.3	13.4
20	12.4	14.1	7.0	11.8
21	6.9	13.9	6.4	10.6
22	4.7	14.0	6.0	9.6
23	3.9	14.3	5.7	9.1
24	3.3	14.0	5.8	8.7
25-29	10.6	13.9	5.4	8.1
30-34	6.0	13.9	5.1	7.3
35-39	3.5	14.1	4.8	6.4
40-49	3.5	14.3	4.7	6.3
50-59	.7	14.0	4.1	5.1
60-over	.4	14.5	3.8	5.8

Note: Credits taken by unknown ages = 7.2% of the total credits taken by the total of both ages known and unknown.

Average Credits, by Sex

Average Credit, F.T. Women = 14.5
 Average Credit, P.T. Women = 5.4
 Average Credit, F.T. Men = 14.4
 Average Credit, P.T. Men = 6.0

Average Credit, All Women = 9.7
 Average Credit, All Men = 11.1
 Average Credit, F.T. Both = 14.5
 Average Credit, P.T. Both = 5.5
 Average Credit, All, Both = 10.0

MINNESOTA COMMUNITY COLLEGE SYSTEM

AVERAGE CREDIT LOADS
FULL-TIME, PART-TIME, ALL STUDENTS
Fall: 1983-84

	Avg. C.L. F.T.	<u>CREDIT LOADS</u> Avg. C.L. P.T.	Avg. C.L. All
Anoka-Ramsey	14.3	5.7	9.5
Cambridge	13.7	4.4	5.7
ANOKA-RAMSEY-TOTAL	14.2	5.4	9.0
Hibbing	15.2	6.0	11.8
Itasca	15.5	3.6	10.6
Mesabi	15.4	3.9	10.6
Rainy River	15.8	4.3	11.5
Vermillion	15.6	4.8	13.2
ARROWHEAD - TOTAL	15.5	4.4	11.3
AUSTIN	15.2	5.1	11.5
Brainerd	15.5	4.5	12.1
Fergus Falls	15.7	5.4	13.9
Northland	15.4	3.8	9.2
CLEARWATER - TOTAL	15.5	4.2	11.6
INVER HILLS	13.9	5.0	8.2
LAKEWOOD	13.7	5.8	9.3
MINNEAPOLIS	13.3	6.2	9.5
NORMANDALE	13.8	6.2	10.1
NORTH HENNEPIN	13.9	5.6	9.1
ROCHESTER	14.7	5.7	11.4
WILLMAR	15.9	5.1	13.9
WORTHINGTON	16.2	4.3	11.2
GRAND TOTAL	14.4	5.5	10.0

MINNESOTA COMMUNITY COLLEGE SYSTEM

PERCENT OF MEN, WOMEN, & TOTAL
THAT ARE FULL-TIME STUDENTS
Fall Quarter: 1983-84

	Full-time Men	Full-time Women	Full-time Total
Anoka-Ramsey	52.9	38.8	45
Cambridge	10.2	15.1	13
ANOKA-RAMSEY-TOTAL	47.8	35.5	40
Hibbing	63.6	62.6	63
Itasca	68.8	52.6	59
Mesabi	63.9	53.5	59
Rainy River	77.6	52.6	62
Vermillion	85.3	66.5	76
ARROWHEAD - TOTAL	70.3	56.4	63
AUSTIN	68.9	59.4	63
Brainerd	83.3	58.1	69
Fergus Falls	88.8	77.6	82
Northland	48.3	46.1	47
CLEARWATER - TOTAL	72.1	59.5	65
INVER HILLS	43.5	31.3	36
LAKEWOOD	52.8	37.1	44
MINNEAPOLIS	50.8	43.2	46
NORMANDALE	59.9	44.9	52
NORTH HENNEPIN	51.2	35.2	42
ROCHESTER	72.4	56.8	63
WILLMAR	85.5	78.3	81
WORTHINGTON	71.2	48.6	58
GRAND TOTAL	58.3	44.3	50

MINNESOTA COMMUNITY COLLEGE SYSTEM

MALE AND FEMALE ENROLLMENT

Fall: 1983-84

	FULL-TIME				PART-TIME				MALE-FEMALE			
	Male Headcount	% of Total	Female Headcount	% of Total	Male Headcount	% of Total	Female Headcount	% of Total	Male Headcount P.T. + P.T.	% of Total H.C.	Female Headcount P.T. + P.T.	% of Total H.C.
Anoka-Ramsey	808	49	846	51	720	35	1337	65	1528	41	2183	59
Cambridge	21	28	53	72	184	38	299	62	205	37	352	63
ANOKA-RAMSEY-TOTAL	829	48	899	52	904	36	1636	64	1733	41	2535	59
Hibbing	246	46	285	54	141	45	170	55	387	46	455	54
Itasca	278	46	331	54	126	30	298	70	404	39	629	61
Mesabi	334	53	297	47	189	42	258	70	523	49	555	51
Rainy River	142	48	152	52	41	23	137	77	183	39	289	61
Vermilion	302	67	147	33	52	41	71	59	354	62	221	38
ARROWHEAD - TOTAL	1302	52	1212	48	549	37	937	63	1851	46	2149	54
AUSTIN	257	41	373	59	116	31	255	69	373	37	628	63
Brainerd	210	54	182	46	42	24	131	76	252	45	313	55
Fergus Falls	222	46	257	54	28	27	74	73	250	43	331	57
Northland	143	43	191	57	153	41	223	59	296	42	414	58
CLEARWATER - TOTAL	575	48	630	52	223	34	428	66	798	43	1058	57
INVER HILLS	618	47	703	53	804	34	1543	66	1422	39	2246	61
LAKESIDE	1014	53	896	47	908	37	1518	63	1922	44	2414	56
MINNEAPOLIS	637	47	720	53	617	40	945	60	1254	43	1665	57
NORMANVILLE	1765	52	1638	48	1181	37	2007	63	2946	45	3645	55
NORTH HENNEPIN	1040	50	1030	50	992	34	1896	66	2032	41	2926	59
ROCHESTER	930	45	1132	55	354	29	867	71	1284	39	2005	61
WILLMAR	301	45	371	55	51	33	103	67	352	43	474	57
WORTHINGTON	213	52	195	48	86	29	206	71	299	43	401	57
GRAND TOTAL	9481	49	9805	51	6785	35	12,341	65	16,266	42	22,146	58

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MINNESOTA COMMUNITY COLLEGE SYSTEM

PROPORTION OCCUPATIONAL IS OF
ALL INSTRUCTIONAL CATEGORIES
Fall: 1983-84

COLLEGE	F.T. Men	P.T. Men	All Men	F.T. Women	P.T. Women	All Women	All F.T.	All P.T.	Total H.C.	Total F.T.E.
Anoka-Hamley	16.0	21.1	18.4	33.5	31.8	32.4	24.9	28.1	26.7	27.6
Cambridge Center	0	0	0	0	0	0	0	0	0	0
ANOKA-RAMSEY: TOTAL	16.0	21.1	18.4	33.5	31.8	32.4	24.9	28.1	26.7	27.6
Hibbing	19.5	54.6	32.3	39.3	43.5	40.9	30.1	48.6	36.9	33.6
Itasca	25.9	9.5	20.8	47.4	12.4	30.8	37.6	11.6	26.9	36.4
Mesabi	22.5	25.4	23.5	33.0	6.2	20.5	27.4	14.3	22.0	25.6
Rainy River	15.5	7.3	13.7	28.9	8.8	19.4	22.5	8.4	17.2	21.7
Vermilion	44.7	26.9	42.1	40.8	10.8	30.8	43.4	17.5	37.7	43.0
ARROWHEAD: TOTAL	27.0	28.1	27.3	38.9	15.7	28.8	32.7	20.3	28.1	32.4
AUSTIN	8.2	2.6	6.4	40.2	19.6	31.9	27.1	14.3	22.4	25.0
Brainerd	3.3	7.1	4.0	22.0	13.0	18.2	12.0	11.6	11.9	13.1
Fergus Falls	9.5	10.7	9.6	39.7	18.9	35.1	25.7	16.7	24.1	25.4
Northland	21.7	2.6	11.8	25.7	14.8	19.8	24.0	9.8	16.5	22.0
CLEARWATER: TOTAL	10.3	4.5	8.6	30.3	15.0	24.1	20.7	11.4	17.5	20.5
INVER HILLS	34.1	17.2	24.5	44.8	18.2	26.5	39.8	17.8	25.7	34.0
LAKESWOOD	29.9	29.9	29.9	42.6	38.8	40.2	35.9	35.5	35.6	37.4
MINNEAPOLIS	11.9	15.4	13.6	18.5	17.5	17.9	15.4	16.7	16.1	17.0
NORMANDALE	18.8	24.6	21.1	30.7	20.7	25.2	24.5	22.2	23.4	24.5
NORTH HENNEPIN	25.7	35.4	30.4	40.2	40.8	40.6	32.9	39.0	36.4	35.6
ROCHESTER	19.5	11.9	17.4	39.8	16.6	29.8	30.7	15.2	24.9	28.6
WILLMAR	19.9	35.3	22.2	29.9	22.3	28.3	25.5	26.6	25.7	25.2
WORTHINGTON	13.2	9.3	12.0	32.8	11.2	21.7	22.6	10.6	17.6	21.6
SYSTEM: TOTAL	21.3	22.6	21.8	35.4	25.1	29.7	28.5	24.2	26.4	28.9

MINNESOTA COMMUNITY COLLEGE SYSTEM

MALE AND FEMALE ENROLLMENT
Fall: 1983-84

	FULL-TIME				PART-TIME				MALE-FEMALE			
	Male Headcount	% of Total	Female Headcount	% of Total	Male Headcount	% of Total	Female Headcount	% of Total	Male Headcount F.T. +P.T.	% of Total H.C.	Female Headcount F.T.+P.T.	% of Total H.C.
Anoka-Ramsey	808	49	846	51	720	35	1337	65	1528	41	2183	59
Cambridge	21	28	53	72	184	38	299	62	205	37	352	63
ANOKA-RAMSEY-TOTAL	829	48	899	52	904	36	1636	64	1733	41	2535	59
Hibbing	246	46	285	54	141	45	170	55	387	46	455	54
Itasca	278	46	331	54	126	30	298	70	404	39	629	61
Mesabi	334	53	297	47	189	42	258	70	523	49	555	51
Rainy River	142	48	152	52	41	23	137	77	183	39	289	61
Vermilion	302	67	147	33	52	41	74	59	354	62	221	38
ARROWHEAD - TOTAL	1302	52	1212	48	549	37	937	63	1851	46	2149	54
AUSTIN	257	41	373	59	116	31	255	69	373	37	628	63
Brainerd	210	54	182	46	42	24	131	76	252	45	313	55
Fergus Falls	222	46	257	54	28	27	74	73	250	43	331	57
Northland	143	43	191	57	153	41	223	59	296	42	414	58
CLEARWATER - TOTAL	575	48	630	52	223	34	428	66	798	43	1058	57
INVER HILLS	618	47	703	53	804	34	1543	66	1422	39	2246	61
LAKEWOOD	1014	53	896	47	908	37	1518	63	1922	44	2414	56
MINNEAPOLIS	637	47	720	53	617	40	945	60	1254	43	1665	57
NORMANDALE	1765	52	1638	48	1181	37	2007	63	2946	45	3645	55
NORTH HENNEPIN	1040	50	1030	50	992	34	1896	66	2032	41	2926	59
ROCHESTER	930	45	1138	55	354	29	867	71	1284	39	2005	61
WILLMAR	301	45	371	55	51	33	103	67	352	43	474	57
WORTHINGTON	213	52	195	48	86	29	206	71	299	43	401	57
GRAND TOTAL	9481	49	9805	51	6785	35	12,341	65	16,266	42	22,146	58

MINNESOTA COMMUNITY COLLEGE SYSTEM

PERCENT OF ENROLLMENT IN CAREER PROGRAMS

Fall: 1983-84

COLLEGE	F.T. Men	P.T. Men	All Men	F.T. Women	P.T. Women	All Women	All F.T.	All P.T.	Total A.C.	Total P.T.E.
Anoka-Ramsey Cambridge Center	16.0 0	21.1 0	18.4 0	33.5 0	31.8 0	32.4 0	24.9 0	28.1 0	26.7 0	27.6 0
ANOKA-RAMSEY: TOTAL	16.0	21.1	18.4	33.5	31.8	32.4	24.9	28.1	26.7	27.6
Hibbing	19.5	54.6	32.3	39.3	43.5	40.9	30.1	48.6	36.9	33.6
Itasca	25.9	9.5	20.8	47.4	12.4	30.8	37.6	11.6	26.9	36.4
Mesabi	22.5	25.4	23.5	33.0	6.2	20.5	27.4	14.3	22.0	25.6
Rainy River	15.5	7.3	13.7	28.9	8.8	19.4	22.5	8.4	17.2	21.7
Vermilion	44.7	26.9	42.1	40.8	10.8	30.8	43.4	17.5	37.7	43.0
ARROWHEAD: TOTAL	27.0	28.1	27.3	38.9	15.7	28.8	32.7	20.3	28.1	32.4
AUSTIN	8.2	2.6	6.4	40.2	19.6	31.9	27.1	14.3	22.4	25.0
Brainerd	3.3	7.1	4.0	22.0	13.0	18.2	12.0	11.6	11.9	13.1
Fergus Falls	9.5	10.7	9.6	39.7	18.9	35.1	25.7	16.7	24.1	25.4
Northland	21.7	2.6	11.8	25.7	14.8	19.8	24.0	9.8	16.5	22.0
CLEARWATER: TOTAL	10.3	4.5	8.6	30.3	15.0	24.1	20.7	11.4	17.5	20.5
INVER HILLS	34.1	17.2	24.5	44.8	18.2	26.5	39.8	17.8	25.7	34.0
LAKEWOOD	29.9	29.9	35.2	42.6	38.4	40.2	35.9	35.5	35.6	37.4
MINNEAPOLIS	11.9	15.4	13.6	18.5	17.5	17.9	15.4	16.7	16.1	17.0
NORMANDALE	18.8	24.6	21.1	30.7	20.7	25.2	24.5	22.2	23.4	24.5
NORTH HENNEPIN	25.7	35.4	30.4	40.2	40.8	40.6	32.9	39.0	36.4	35.6
ROCHESTER	19.5	11.9	17.4	39.8	16.6	29.8	30.7	15.2	24.9	38.6
WILLMAR	19.9	35.3	22.2	29.9	22.3	28.3	25.5	26.6	25.7	25.2
WORTHINGTON	13.2	9.3	12.0	32.8	11.2	21.7	22.6	10.6	17.6	21.6
SYSTEM: TOTAL	21.3	22.6	21.8	35.4	25.1	29.7	28.5	24.2	26.4	28.5

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COLLEGE	FY 67			TOTAL
	CLASSIF.	UNCLASSIF.		
		ADMIN.	FACULTY	
Anoka-Ramsey TOTAL	7.00	3.75	38.73	49.48
Anoka-Ramsey	7.00	3.75	38.73	49.48
Cambridge Center	-	-	-	-
Arrowhead TOTAL	19.50	8.00	107.19	134.69
Hibbing	7.00	2.00	38.21	47.21
Itasca	3.50	2.00	20.43	25.93
Mesabi	6.00	3.00	33.76	42.76
Rainy River	-	-	-	-
Vermilion	3.00	1.00	14.79	18.79
Austin	11.00	3.00	38.10	52.10
Clearwater TOTAL	13.00	5.00	50.39	68.39
Brainerd	6.00	2.00	17.05	25.05
Fergus Falls	4.00	2.00	19.05	25.05
Northland	3.00	1.00	14.29	18.29
Inver Hills	-	-	-	-
Lakewood	-	-	-	-
Minneapolis	10.00	3.00	39.48	52.48
Normandale	-	-	-	-
North Hennepin	7.50	2.75	27.82	38.07
Rochester	11.00	3.00	65.67	79.67
Willmar	4.50	2.00	20.43	26.93
Worthington	8.00	2.00	28.07	38.07
College Total	91.50	32.50	415.88	539.88
System Operation	6.00	3.00	-	9.00
GRAND TOTAL	97.50	35.50	415.88	548.88

FY 75			
CLASSIF.	UNCLASSIF.		TOTAL
	ADMIN.	FACILITY	
32.48	7.00	81.67	121.15
32.48	7.00	81.67	121.15
-	-	-	-
62.54	15.50	146.04	224.08
15.21	3.00	35.52	53.73
14.73	4.00	31.21	49.94
16.23	3.50	35.36	55.09
8.29	2.00	23.50	33.79
8.08	3.00	80.45	31.53
19.06	4.00	48.00	71.06
34.70	9.00	85.79	129.49
12.57	3.00	29.00	44.57
14.13	4.00	33.80	51.93
8.00	2.00	22.99	32.99
23.18	7.50	52.19	82.87
32.29	7.50	75.97	115.76
28.77	10.00	74.76	113.53
55.44	8.00	125.53	188.97
41.55	9.00	85.20	135.75
38.15	8.00	105.41	151.56
16.37	4.00	32.27	52.64
15.85	4.00	32.50	52.35
400.38	93.50	945.33	1439.21
29.00	11.00	-	40.00
429.38	104.50	945.33	1479.21

FY 83			
CLASSIF.	UNCLASSIF.		TOTAL
	ADMIN.	FACULTY	
49.93	11.63	114.64	176.20
48.93	10.63	103.82	163.38
1.00	1.00	10.82	12.82
68.21	23.55	170.39	262.15
15.07	3.84	35.55	54.46
17.53	3.83	45.85	67.21
11.75	3.25	34.33	49.33
8.76	3.00	25.52	37.28
11.10	3.83	29.14	44.07
20.56	2.53	40.75	63.84
39.60	10.72	91.14	141.46
13.72	2.86	31.59	48.17
13.92	3.09	33.17	50.18
11.96	4.77	26.38	43.11
43.89	9.28	100.90	154.07
54.02	9.17	112.45	175.64
43.17	12.32	99.09	154.58
79.86	12.33	173.90	266.09
65.03	11.78	129.94	206.75
48.26	9.24	120.51	178.01
18.91	4.36	38.51	61.78
14.88	3.00	31.57	49.45
546.32	119.91	1223.79	1890.02
36.50	9.50	-	46.00
582.82	129.41	1223.79	1936.02
		248	

MINNESOTA COMMUNITY COLLEGE SYSTEM

APPENDIX D: ANALYSIS OF CLOSING A COLLEGE

When appropriations were reduced during the 1982-83 biennium, an analysis was made as to the savings to be realized by the immediate closing of a college. Three colleges were selected for the analysis (1) A small college, enrollment approximately 400 FYE; (2) A median size college, 700 FYE, and (3) A large college, 2,000 FYE.

Assumptions:

1. Contract provisions on notification, regarding layoffs would be adhered to.
2. Staff could not be absorbed by other colleges.
3. Students would not go elsewhere for their education.
4. The buildings would not require any security, heat, etc. once the college was closed.

Under the assumptions given (and notification of pending layoffs had been given at the earliest possible date to faculty - December 1982) the following percentage of savings would materialize:

Size of College	Percent of Appropriation Saved				
	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986
Small - 400 FYE	-0-	20%	79%	100%	100%
Median - 700 FYE	-0-	12%	80%	100%	100%
Large - 2000 FYE	-0-	(2%) ^A	73%	100%	100%

^A Two percent additional appropriation would be required.

Closing a college would eliminate expenditures for salaries, FICA, TRA and Supplemental Retirement Contributions, insurance premiums, student wages and all non-personnel type expenditures. Initial additional costs computed were payment for annual leave balances, severance payments, mandatory insurance coverage for layoffs, and unemployment benefits. In addition, income would be reduced.

Applying the same percentages to the current fiscal year, and moving the years forward, the following savings would result. Note: faculty must be notified by the end of Fall Quarter of layoff. Layoff commences at the end of the second academic year or roughly 19 months into the future from notification.

APPENDIX D: ANALYSIS OF CLOSING A COLLEGE (continued)

	DOLLAR SAVINGS				
	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989
Small	-0-	\$200,000	\$ 790,000	\$1,000,000	\$1,000,000
Median	-0-	180,000	1,200,000	1,500,000	1,500,000
Large	-0-	(60,000) ^A	2,190,000	3,000,000	3,000,000

^A Additional amount required.

Closing a large college would "save" three times the appropriation as closing a small college but would impact five times more students.

The "savings" resulting from closing a small college represents approximately 2% of the appropriation to the system.

For the analysis some simplistic assumptions were made.

- (1) It is not possible to walk away from the buildings without providing some heat and security service. This would be an additional cost, reducing the amount of savings. It might be possible to sell the buildings and realize some additional income. Any sale would probably not be sufficient to cover the bonds and interest paid for construction.
- (2) It might be possible to absorb a portion of the staff in other colleges, especially if the system evidenced overall growth. If the system experienced overall growth, and no additional appropriation was required for the small college, why close?
- (3) Some students would go elsewhere. As the community colleges overall average expenditure per FYE is the lowest among all systems, the increase in enrollment in the other systems would cost the state more in appropriations.

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